

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

## Improve the quality of Washington's natural resources

### A002 Action Agenda - Implementation, Science, and Performance Measurement

Development and implementation of the Action Agenda, a plan that identifies the most important actions to recover Puget Sound by 2020, represents the heart of the Puget Sound recovery effort. The Partnership is responsible for developing the Action Agenda content, its implementation, as well as the evaluation of its success. Implementation involves coordinating activities of state, federal, and local agencies as well as tribal governments and non-profit organizations. By advancing a comprehensive array of actions, coalitions, funding, planning, and policy analysis. The Partnership oversees Puget Sound research, monitoring, and modeling to guide recovery efforts and revisions to the Action Agenda. The performance management function, using various data systems, tracks, analysis, and reports on progress in implementing specific projects, programs, and actions necessary to meet the Action Agenda's goals and benchmarks and informs future revisions to the Action Agenda.

	FY 2010	FY 2011	Biennial Total
FTE's	5.8	5.8	5.8
GFS	\$648,000	\$449,000	\$1,097,000
Other	\$987,000	\$454,000	\$1,441,000
Total	\$1,635,000	\$903,000	\$2,538,000

**Agency:** 478 - Puget Sound Partnership

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

#### Expected Results

A scientifically guided Action Agenda that focuses on the most important threats and uses the most effective techniques to guide the investment of resources to achieve the protection and restoration of Puget Sound by 2020. Coordinated implementation by the range of stakeholders involved in recovery. A comprehensive performance management system that evaluates and reports on the achievement of 2020 goals.

Number of complete data sets posted to Ecology's web sites.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	150		
	4th Qtr	50		

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**Number of randomly selected stream sites successfully sampled to assess watershed health in Puget Sound and other salmon recovery regions (50 sites per region, 2 regions per year).**

Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	200		
	4th Qtr	100		

**Percent of environmental, state and federal caucus participants indicating that the Partnership processes are open, transparent, effective and accessible.**

Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	4th Qtr	80%		

**Percent of funding directed to the Action Agenda that is tracked in a Puget Sound Partnership accountability database linking it to actions, a responsible party and outcome measure.**

Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85%		
	4th Qtr	70%		
2007-09	8th Qtr	50%		

**Percent of funding for studies, assessments or monitoring actions in the biennial science work plan with links to outcomes for goals, strategies, tactics or actions on the Action Agenda.**

Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	85%		
2007-09	8th Qtr	70%		

**Percent of implementor actions reporting successfully to the Partnership Performance management system.**

Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85%		
	4th Qtr	50%		

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Percent of implementors of the Action Agenda satisfied with the quality of support provided by the Partnership.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	4th Qtr	50%		

Percent of studies recommended in the Biennial Science Work Plan that are implemented.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	30%		
	4th Qtr	25%		

## A001 Administration of Forest and Fish

As directed by the Legislature in 1999, the Recreation and Conservation Office (RCO) has contracted with the Department of Natural Resources (DNR) to administer funds obtained from the National Marine Fisheries Service to support implementation of the Forest and Fish Agreement. Funding is provided to the RCO and passed through to DNR.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$3,879,000	\$4,042,000	\$7,921,000
Total	\$3,879,000	\$4,042,000	\$7,921,000

**Agency:** 467 - Rec/Conserv Funding Board

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

Contract with the Department of Natural Resources to administer the Forest and Fish Agreement.

## A002 Administration

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The administration activity supports agency functions by providing leadership, cross-program support, and staff presence throughout the state. Administration manages the agency's long-term financial health and provides information to support sound decision-making and resource management by managers. Communication, education, and outreach tools play a major role in protecting and improving the environment. Administration staff serve as liaisons to Congress, the state Legislature, local governments, businesses, Indian tribes, and environmental and citizen groups. Administration helps managers and employees create a safe, supportive, and diverse work environment by providing comprehensive human resource services. It also oversees information management (desktop and network services, application development, and data administration) and facility and vehicle management; maintains the agency's centralized records and library resources; responds to public records requests; and provides mail services.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	215.2	209.4	212.3
<b>GFS</b>	\$7,354,000	\$7,395,000	\$14,749,000
<b>Other</b>	\$16,667,000	\$16,336,000	\$33,003,000
<b>Total</b>	\$24,021,000	\$23,731,000	\$47,752,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

Agency managers, the Governor, the State Auditor, the Office of Financial Management (OFM), and the Legislature have confidence in Ecology's financial information and can use it to make decisions affecting the environment. The public is educated about Ecology's work and role in environmental protection and understands the policies the agency is developing and the opportunities available to influence its decisions. Washington's environmental laws and rules are improved through Ecology's relationships with legislators, local governments, businesses, Indian tribes, and environmental and citizen groups. Ecology managers and supervisors possess the highest-quality communication, performance management, hiring, and leadership skills. The Ecology work environment reflects the diversity of the community it serves. Agency staff receives reliable, secure, and high-quality desktop support and network services. Customers have easy access to information. Facilities and vehicles are well-maintained, safe and efficient.

Refer to narrative justification.

## A005 Administration

This activity includes the administrative functions of the agency such as the director, deputy director, administrative support, government affairs, agency communications, contracts, and accounts payable. It also includes the support of the three statutorily created Partnership Boards, the Leadership Council, the Ecosystem Coordinating Board and the Science Panel.

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	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	10.0	10.0	10.0
<b>GFS</b>	\$1,094,000	\$1,190,000	\$2,284,000
<b>Other</b>	\$193,000	\$58,000	\$251,000
<b>Total</b>	\$1,287,000	\$1,248,000	\$2,535,000

**Agency: 478 - Puget Sound Partnership****Statewide Strategy: Preserve, maintain and restore natural systems and landscapes****Expected Results**

Leadership and oversight of Puget Sound conservation and recovery efforts necessary to restore Puget Sound for current and future generations. Efficient agency operations consistent with state guidelines regarding budget/finance, human resources, reporting, public information, board coordination, and so forth.

**A001 Administration**

Core administrative and executive management functions for the Department of Natural Resources (DNR) include leadership and oversight over all agency operations, policy development, intergovernmental relations, internal audit, media relations, budget development and management, and revenue forecasting. The Financial Management Division oversees revenues, expenditures, payroll, grant and contract management, coordination of risk management, and mail services. Human Resources coordinates appointments, performance management, recruitment, human resource development, training, employee safety, and labor relations. The Information Technology (IT) Division manages and maintains IT infrastructures and the IT portfolio, provides support to systems and staff, and coordinates enhancements. The Facilities Management Unit coordinates facilities issues. Environmental Review and Analysis coordinates State Environmental Policy Act (SEPA) activities for the agency, agency rulemaking, and public disclosure. This activity represents the "overhead" portion of administrative functions; the remainder is distributed as "indirect" to all DNR activities.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	93.5	96.4	95.0
<b>GFS</b>	\$3,492,000	\$3,483,000	\$6,975,000
<b>Other</b>	\$8,487,000	\$10,292,000	\$18,779,000
<b>Total</b>	\$11,979,000	\$13,775,000	\$25,754,000

**Agency: 490 - Department of Natural Resources****Statewide Strategy: Preserve, maintain and restore natural systems and landscapes****Expected Results**

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Percent of time that cash applications are completed within 4 days. Percent of receivables not classified as bad debt. Percent of bills not assessed a late fee or interest. Achieve the top survey quartile by January 2005. Achieve 99 percent overall IT system availability.

Percent of all internal DNR project and nonproject proposals processed within 72 hours.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%	100%	0%
2007-09	8th Qtr	100%	100%	0%
	7th Qtr	100%	100%	0%
	6th Qtr	100%	100%	0%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	100%	0%
	1st Qtr	100%	100%	0%
2005-07	8th Qtr	99%	99.8%	0.8%
	4th Qtr	99%	100%	1%
<i>Proposals refer to State Environmental Protection Act (SEPA) proposals.</i>				

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Percent of all public record requests responded within five working days.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%	100%	0%
2007-09	8th Qtr	100%	100%	0%
	7th Qtr	100%	100%	0%
	6th Qtr	100%	100%	0%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	98.1%	(1.9)%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	99.54%	(0.46)%
	1st Qtr	100%	99.45%	(0.55)%
2005-07	8th Qtr	100%	99%	(1)%
	4th Qtr	100%	100%	0%

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Percent of time vendors and employees are paid within OFM-specified timeframes.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%	90%	(5)%
2007-09	8th Qtr	95%	91%	(4)%
	7th Qtr	95%	88.9%	(6.1)%
	6th Qtr	95%	90.6%	(4.4)%
	5th Qtr	95%	90.5%	(4.5)%
	4th Qtr	95%	90.5%	(4.5)%
	3rd Qtr	95%	91%	(4)%
	2nd Qtr	95%	87.9%	(7.1)%
	1st Qtr	95%	86.3%	(8.7)%
2005-07	8th Qtr	95%	89.1%	(5.9)%
	4th Qtr	95%	80%	(15)%



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Percentage of time the Information Technology network is up and running.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%	98%	3%
2007-09	8th Qtr	99%	98.32%	(0.68)%
	7th Qtr	99%	97.66%	(1.34)%
	6th Qtr	99%	99.53%	0.53%
	5th Qtr	99%	97.62%	(1.38)%
	4th Qtr	99%	99.95%	0.95%
	3rd Qtr	99%	98.57%	(0.43)%
	2nd Qtr	99%	99.4%	0.4%
	1st Qtr	99%	99.35%	0.35%
2005-07	8th Qtr	99%	98.59%	(0.41)%
	4th Qtr	99%	98.05%	(0.95)%

## A003 Aquatic Lands Business Management

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This activity authorizes uses of state-owned aquatic lands that encourage public use, fosters water-dependent use, ensures environmental protection, utilizes renewable resources, and generates revenue. Activities include administering signed and pending aquatic-lease agreements, addressing environmental and local planning issues, resolving trespasses; coordinating litigation support, public disclosure, budget/financial/office management, aquatic land transactions, data stewardship, Geographic Information System (GIS), leasing and streamlining authorization processes for businesses operating on state-owned aquatic land; and issuing decisions on pending lease applications. DNR contracts with ports to manage state-owned aquatic lands through ports management agreements. The Department asserts state ownership and interests, and diversifies the income-producing potential of state-owned aquatic lands by developing and coordinating an aquatic resource transaction program; resolves navigability, ownership, and trespass issues; identifies leasing restrictions; and maintains and distributes ownership and encumbrance data for state-owned aquatic lands. The program involves the development, coordination and review of laws, rules, and policies guiding the management of state-owned aquatic lands. Activities include Clean Water Act compliance; coordinating with local shoreline planning efforts; conducting harbor line assessments; developing guidance for aquatic reserves, right-of-way easements, and mooring buoys; reviewing rent determination methods on a variety of uses on state-owned aquatic lands; writing administrative rules; modernizing the aquatic lands statutes; developing guidelines for aquatic land-based wind and tidal energy projections; and preparing for climate change. DNR's aquatic reserves program facilitates a process for aquatic reserve nomination, review, and implementation resulting in a management plan for each designated reserve.

	FY 2010	FY 2011	Biennial Total
FTE's	59.0	59.0	59.0
GFS	\$0	\$0	\$0
Other	\$5,547,000	\$5,392,000	\$10,939,000
Total	\$5,547,000	\$5,392,000	\$10,939,000

**Agency:** 490 - Department of Natural Resources

**Statewide Strategy:** Achieve sustainable use of public natural resources

### Expected Results

Process 25 percent of the total use authorization workload, including the backlog of applications, expirations, and holdovers, and new applications and expirations (263 use authorizations).

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Revenue collected on aquaculture leases, geoduck auctions and leasing/land management.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$21.3		
	4th Qtr	\$20.7		
	1st Qtr	\$0	\$10.9	\$10.9
2007-09	8th Qtr	\$20.3	\$21.4	\$1.1
	4th Qtr	\$19.7	\$20.3	\$0.6
2005-07	8th Qtr	\$18.9	\$22.92	\$4.02
	4th Qtr	\$18.5	\$19.47	\$0.97
<i>Dollars in millions. Estimate based on DNR's September 2009 forecast.</i>				

## A044 Aquatic Lands Environmental Management

DNR manages state-owned aquatic lands in trust for the public and represents the state in federal and state-regulated contaminated sediment clean up processes. The clean up of contaminated sediments on state-owned lands is directed by the U.S. Environmental Protection Agency under the Comprehensive Environmental Response and Liability Act or by the Washington State Department of Ecology under the Model Toxics Control Act. DNR is a member of a local, multi-agency committee to measure resource damages and to negotiate with the responsible parties regarding restoration of damaged resources. DNR also removes unneeded creosote pilings and beach debris from the aquatic environment. The Department oversees the removal and disposal of derelict vessels and provides matching dollars when acting as an authorized lead agency in vessel removal; and reimburses other public entities for their removals under the Derelict Vessel Act. Through the Dredge Materials Management Program, a multi-agency program operated by DNR, Ecology, the U.S. Environmental Protection Agency, and the U.S. Corps of Engineers, DNR provides dredge disposal sites on state-owned aquatic lands, manages the site, and contracts for environmental monitoring at the sites. Through the spartina program, DNR works to reduce the infestation of *Spartina Alterniflora* in Willapa Bay and Grays Harbor. Activities include planning for Endangered Species Act compliance and aquatic land restoration planning and implementation and coordination with and support of the Puget Sound Partnership.

	FY 2010	FY 2011	Biennial Total
FTE's	34.0	34.0	34.0
GFS	\$0	\$0	\$0
Other	\$3,970,000	\$4,476,000	\$8,446,000
Total	\$3,970,000	\$4,476,000	\$8,446,000

**Agency:** 490 - Department of Natural Resources

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

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### Expected Results

Raise \$200,000 in matching funds for budgeted restoration projects (a 100 percent match).

Number of derelict vessels removed by DNR from Washington's navigable waterways.				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	8		
	6th Qtr	7		
	4th Qtr	8		
	2nd Qtr	7		
	1st Qtr	0	5	5
2007-09	8th Qtr	0	4	4
	7th Qtr	3	1	(2)
	6th Qtr	3	6	3
	5th Qtr	0	6	6
	4th Qtr	3	5	2
	3rd Qtr	0	6	6
	2nd Qtr	3	3	0
	1st Qtr	0	4	4
2005-07	8th Qtr	4	14	10
	4th Qtr	4	4	0

Percent of new and reauthorized uses of state owned aquatic land that incorporate established conservation practices.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%	100%	5%

## A003 Assess, Set, and Enhance Instream Flows

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The agency evaluates and sets instream flows that are fundamental to water resources management. Instream flows are used to determine how much water needs to remain in streams to meet environmental needs, how much can be allocated, and when to regulate junior water users based on flow levels. The agency acquires water and uses other management techniques to restore and protect flows, while meeting out-of-stream needs.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	19.0	19.0	19.0
<b>GFS</b>	\$1,977,000	\$1,977,000	\$3,954,000
<b>Other</b>	\$142,000	\$142,000	\$284,000
<b>Total</b>	\$2,119,000	\$2,119,000	\$4,238,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

Water availability is determined and water is sustained for current and future needs. Increased setting and enhancement of instream flows in critical water basins to benefit people, fish, farming and the environment. Four instream flows are set (Walla Walla, Wenatchee, Lewis, Salmon-Washougal) working with local watershed groups and critical basins not engaged in watershed planning.

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Number of instream flows set				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3		
	4th Qtr	3		
2007-09	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	1	2	1
	5th Qtr	1	0	(1)
	4th Qtr	2	0	(2)
	3rd Qtr	0	0	0
	2nd Qtr	1	0	(1)
	1st Qtr	1	1	0
2005-07	8th Qtr	3	0	(3)
	7th Qtr	3	0	(3)
	6th Qtr	3	0	(3)
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	2	0	(2)
	2nd Qtr	2	0	(2)
	1st Qtr	2	2	0
<p><i>An instream flow is the volume of water in a stream at a specific time measured at a specific place set in a rule.</i></p> <p><i>Instream flow setting progress is dependent on working and negotiating with local watershed groups (and other factors), so we can only move at the speed they are willing to go. Our target numbers are based on estimates of how fast we think the work will progress.</i></p>				

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Percent of monitored stream flows BELOW critical flow levels.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0%	22.5%	22.5%
	7th Qtr	0%	32.5%	32.5%
	6th Qtr	0%	20.8%	20.8%
	5th Qtr	0%	5%	5%
	4th Qtr	0%	7.5%	7.5%
	3rd Qtr	0%	27.5%	27.5%
	2nd Qtr	0%	20.8%	20.8%
	1st Qtr	0%	27.5%	27.5%
2005-07	8th Qtr	0%	23%	23%
	7th Qtr	0%	9%	9%
	6th Qtr	0%	6%	6%
	5th Qtr	0%	33%	33%
	4th Qtr	0%	10%	10%
	3rd Qtr	0%	9%	9%
	2nd Qtr	0%	26%	26%
	1st Qtr	0%	44%	44%
Critical low flows are defined as the 20th percentile of historic flow for the measured date. The target is set at 0% because we do not want any stream flows below critical flow levels.				

Refer to narrative justification.

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Volume of water saved for instream flow in acre feet				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,250		
	7th Qtr	1,250		
	6th Qtr	1,250		
	5th Qtr	1,250		
	4th Qtr	1,250		
	3rd Qtr	1,250		
	2nd Qtr	1,250		
	1st Qtr	1,250		
2007-09	8th Qtr	1,250	2,816.81	1,566.81
	7th Qtr	1,250	605.37	(644.63)
	6th Qtr	1,250	1,530	280
	5th Qtr	1,250	415	(835)
	4th Qtr	1,250	114.28	(1,135.72)
	3rd Qtr	1,250	51	(1,199)
	2nd Qtr	1,250	1,651	401
	1st Qtr	1,250	0	(1,250)
2005-07	8th Qtr	1,250	90.39	(1,159.61)
	7th Qtr	1,250	2,099.67	849.67
	6th Qtr	1,250	2,008.67	758.67
	5th Qtr	1,250	0	(1,250)
	4th Qtr	1,250	9.2	(1,240.8)
	3rd Qtr	1,250	152	(1,098)
	2nd Qtr	1,250	0	(1,250)
	1st Qtr	1,250	5,220	3,970

*1 acre-foot of water is the amount of water to cover 1 acre with 1 foot of water.*

*Instream flow is volume of water in a stream at a specific time measured at a specific place set in rule. Amt saved depends on finding people willing to sell or lease water, donate water to the trust water program or implement water use efficiency measures. If people do not come forward or we can not find them, the volume acquired is small. Eastern WA water is split 1/3 each to instream flow, agriculture & municip.*

## A027 Be a Primary Resource to Others for Science and Professional Expertise



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The agency provides scientific and technical information and expertise to other entities to improve management of activities that affect Washington's fish, wildlife, and their habitats.

Our partners in protecting fish and wildlife resources include federal, state, and local agencies, non-governmental organizations, industries, and private citizens. WDFW ensures that our partners are provided with data and other scientific information, computer mapping tools, other technical support, and planning tools. These partners rely on the department's assistance to make informed conservation decisions at all scales, from individual property owners' back yard projects, to ecosystem habitat protection, to national policy issues with the federal government.

	FY 2010	FY 2011	Biennial Total
FTE's	74.9	75.4	75.2
GFS	\$5,289,000	\$5,122,000	\$10,411,000
Other	\$2,686,000	\$2,693,000	\$5,379,000
Total	\$7,975,000	\$7,815,000	\$15,790,000

**Agency:** 477 - Department of Fish and Wildlife

**Statewide Strategy:** Improve individual practices and choices about natural resources

### Expected Results

Decisions and actions affecting fish, wildlife, and habitats are informed by fish and wildlife science and expertise.

Percent of identified/formal interactions that resulted in improved protection/recovery of fish and wildlife				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80%		
	4th Qtr	80%		

## A001 Clarify Water Rights

The agency provides support for water rights adjudication. Adjudication is fundamental to sound water management by increasing certainty regarding the validity and extent of water rights and reducing water conflicts. It is a judicial determination of existing water rights and claims, including federal, tribal, and non-tribal claims. The current focus is completing the Yakima River Basin surface water adjudication and pre-adjudication work in the Spokane area and Colville watershed.

	FY 2010	FY 2011	Biennial Total
FTE's	12.7	12.7	12.7
GFS	\$1,218,000	\$1,218,000	\$2,436,000
Other	\$0	\$0	\$0
Total	\$1,218,000	\$1,218,000	\$2,436,000

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**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Achieve sustainable use of public natural resources

### Expected Results

Increased water rights certainty and reduced conflict. Major uncertainty regarding the validity and extent of water rights in the Yakima Basin is removed. Water rights documents (certificates, claims, permits, etc.) in the Spokane Basin will be reviewed to prepare for anticipated adjudication proceedings with Idaho.

Refer to narrative justification.
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## A015 Clean Up and Remove Large, Complex, Contaminated Facilities throughout Hanford

The agency oversees the decommissioning of the large, complex, and high-risk facilities throughout the Hanford Nuclear Reservation, including nuclear reactors and chemical processing facilities used for nuclear weapons material production. Transition of these facilities to safe and stable conditions requires coordination of multiple regulatory and technical requirements. The agency is also responsible for regulatory oversight of waste management activities at four facilities not under the management of the U.S. Department of Energy (Energy Northwest, AREVA, Perma-Fix Northwest, and the U.S. Navy's Puget Sound Naval Shipyard).

	FY 2010	FY 2011	Biennial Total
FTE's	8.8	8.6	8.7
GFS	\$9,000	\$9,000	\$18,000
Other	\$927,000	\$965,000	\$1,892,000
Total	\$936,000	\$974,000	\$1,910,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

All major facilities on the Hanford Site will be decontaminated and decommissioned, and either demolished or placed into a long-term safe storage configuration. 30 percent of the 324 Building removal and remediation actions will be completed. Complete 45% of the decontamination and decommissioning effort at the Plutonium Finishing Plant will be completed. Complete 70% of the interim safe storage of the N Reactor 105-N/109-N building.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Decontaminate and decommission the plutonium finishing plant on Hanford on schedule by 2016. (percent complete)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	45%		
	7th Qtr	43%		
	6th Qtr	42%		
	5th Qtr	41%		
	4th Qtr	40%		
	3rd Qtr	38%		
	2nd Qtr	37%		
	1st Qtr	36%		
2007-09	8th Qtr	35%	33%	(2)%
	7th Qtr	33%	33%	0%
	6th Qtr	32%	32%	0%
	5th Qtr	30%	30%	0%
	4th Qtr	29%	29%	0%
	3rd Qtr	28%	28%	0%
	2nd Qtr	26%	26%	0%
	1st Qtr	25%	25%	0%
2005-07	8th Qtr	24%	24%	0%
	7th Qtr	23%	23%	0%
	6th Qtr	22%	22%	0%
	5th Qtr	20%	20%	0%
	4th Qtr	17%	17%	0%
	3rd Qtr	16%	16%	0%
	2nd Qtr	15%	15%	0%
	1st Qtr	14%	14%	0%
1) The USDOE will use American Recovery and Reinvestment Act (ARRA) funds to remove glove boxes, hoods, and process equipment; and to ready Plutonium Finishing Plant 234-Z-5 Process Areas and ancillary facilities for demolition.				

Refer to narrative justification.

**A006 Clean Up Polluted Waters**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The federal Clean Water Act requires the agency to develop water quality standards and to identify water bodies that fail to meet those standards. The agency does this by reviewing thousands of water quality data samples and publishing an integrated water quality assessment report. This report lists the water bodies that do not meet standards. The agency then works with local interests to prepare water quality improvement reports to reduce pollution, establish conditions in discharge permits and nonpoint-source management plans, and monitor the effectiveness of the improvement report.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	36.3	36.3	36.3
<b>GFS</b>	\$1,770,000	\$1,973,000	\$3,743,000
<b>Other</b>	\$2,121,000	\$1,899,000	\$4,020,000
<b>Total</b>	\$3,891,000	\$3,872,000	\$7,763,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

Water quality improvement reports are in place to protect public health and the environment. 1,500 contaminated water body segments are managed on 650 water bodies (Washington's legal commitments specified in a Memorandum of Agreement prompted by a lawsuit). Fifty water improvement reports and associated technical reports are submitted each year to the Environmental Protection Agency. Local communities get help implementing water quality improvement reports. An updated list of marine water bodies failing to meet water quality standards is developed.

Number of water quality cleanup plans submitted to the US Environmental Protection Agency				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50		
	4th Qtr	50		
2007-09	8th Qtr	50	84	34
	4th Qtr	50	94	44
2005-07	8th Qtr	50	78	28
	4th Qtr	50	39	(11)
The goal is for Ecology to submit 50 per year, based on a commitment to the U.S. Environmental Protection Agency.				

Refer to narrative justification.

## A005 Clean up the Most Contaminated Sites First (Upland and Aquatic)

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

The Department of Ecology protects public health and natural resources by cleaning up and managing contaminated upland sites and contaminated sediments in the aquatic environment. For upland sites, resources are first focused on cleaning up contaminated sites that pose the greatest risk to public health and the environment. These include sites where contamination threatens drinking water, exists in a large quantity, is very toxic, may affect a water body, or may affect people that are living, working, or recreating near the site. Contamination may be in the soil, sediments, underground water, air, drinking water, and/or surface water. For sediment sites, this includes addressing the environmental health of aquatic sediments in source control permits, managing sediment standards and regulations, and maintaining a sediment information database. The agency also manages multi-agency sediment cleanup projects. The clean up of contaminated aquatic sediments reduces toxic contamination in food fish and protects the aquatic environment. The clean up of these sites protects public health, safeguards the environment, and promotes local economic development by making land available for new industries and other beneficial uses.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	124.0	124.0	124.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$20,479,000	\$20,479,000	\$40,958,000
<b>Total</b>	\$20,479,000	\$20,479,000	\$40,958,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

Public and environmental health is protected. Cleaned sites are ready for redevelopment and job creation. The number of highly contaminated sites cleaned up increase by three percent each year. The number of sites with cleanup actions in progress will increase.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of known toxics-contaminated sites with cleanup actions completed.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50		
	7th Qtr	50		
	6th Qtr	50		
	5th Qtr	50		
	4th Qtr	50		
	3rd Qtr	50		
	2nd Qtr	50		
	1st Qtr	50		
2007-09	8th Qtr	50	28	(22)
	7th Qtr	50	53	3
	6th Qtr	50	29	(21)
	5th Qtr	50	64	14
	4th Qtr	50	36	(14)
	3rd Qtr	50	64	14
	2nd Qtr	50	63	13
	1st Qtr	50	62	12
2005-07	8th Qtr	50	42	(8)
	7th Qtr	50	56	6
	6th Qtr	50	73	23
	5th Qtr	50	123	73
	4th Qtr	70	101	31
	3rd Qtr	70	175	105
	2nd Qtr	70	84	14
	1st Qtr	70	49	(21)

*Baseline is 50 per quarter or 200 per year statewide.*

*Target was 36 per quarter until 2003. The target was raised to 70 due to the increased use of the voluntary cleanup program and to more accurately reflect the current numbers. The target has been changed to 50 to reflect the expected continued completions of cleaned up sites in the next biennium.*

**Refer to narrative justification.**

## **A063 Climate Change Mitigation and Adaptation**

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

State law requires reductions in emissions of greenhouse gases as well as efforts to prepare for and respond to climate changes that are already underway. To better understand the volume and sources of greenhouse gas emissions in the state, Ecology conducts a viennial emissions inventory and will adopt a rule and systems to begin mandatory greenhouse gas reporting. To help the state achieve its greenhouse gas targets, Ecology will continue engagement with national and regional partners to design a comprehensive greenhouse gas reduction program and work with transportation, forestry, industry and other sectors to identify reduction strategies, benchmarks, and offsets. To help citizens, business, and local governments cope with existing and projected climate changes Ecology will work in concert with other designated agencies to develop an integrated climate change response strategy, and will provide tools and assistance to help local governments and state agencies identify and report their greenhouse gas emissions and develop strategies to reduce those emissions. Ecology will also evaluate potential impacts of sea level rise and changes in water supplies.

	FY 2010	FY 2011	Biennial Total
FTE's	10.8	10.8	10.8
GFS	\$1,761,000	\$1,685,000	\$3,446,000
Other	\$0	\$683,000	\$683,000
Total	\$1,761,000	\$2,368,000	\$4,129,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Achieve sustainable use of public natural resources

### Expected Results

The Department of Ecology will do the following tasks. Complete a statewide greenhouse gas emission inventory, and begin operation of a greenhouse gas reporting program. Assure that Washington's unique electricity, forestry, agriculture, and industrial interests are considered in the design of national or regional climate change reduction program(s). Develop industry emission benchmarks. Write a report that includes emission estimates, proportionate shares of 2020 reductions and needed actions and strategies to make those reductions from large industrial emitters. Make recommendations for emission reduction offsets and/or other incentives for the forestry industry. Sign an emission reduction order with TransAlta that reduces its greenhouse gas emission by at least 50 percent. Make recommendations about a Washington low carbon fuel standard to the Governor. Develop an integrated climate change adaptation strategy including creating a public website. Calculate its greenhouse gas emissions and develop a plan to reduce them. Develop and disseminate an emissions calculator to assist state agencies in estimating aggregate emissions. Assist other state agencies in reporting their emissions and the actions they will take to reduce their emissions. Submit a report to the Governor on state agency emissions by 12/31/10. Create methods to track progress towards meeting the state's 2020 emissions and report on progress to the Legislature. Provide guidance on sea level rise and water supplies in light of climate change to local governments and other water users.

Refer to narrative justification.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Tons of green house gas emissions produced statewide.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	99.72		
	2nd Qtr	98.08		
<i>Tons of green house gas emissions measured as millions of metric tons of carbon dioxide equivalents.</i>				
<i>Data is not yet available for 2007 emissions. No required GHG emission inventory update before 2010.</i>				

## A006 Collect Essential Data Needed to Maintain Healthy Fish and Wildlife Populations

The agency collects and monitors information about fish and wildlife species to ensure populations are not over hunted or over fished; population trends of other species to assess whether recovery actions are effective; and habitats that fish and wildlife populations rely on.

The agency manages and protects state fish and wildlife, and provides sustainable commercial and recreational fishing and hunting opportunity. Collecting sound scientific information, including population surveys for hunted and fished species, ensures that hunting and fishing season decisions and harvest activity do not impact healthy animal populations. The agency also collects fish and wildlife population data to monitor trends for sensitive or protected species that are not hunted or fished. WDFW surveys and monitors fish and wildlife habitats to ensure management decisions keep the habitats healthy.

	FY 2010	FY 2011	Biennial Total
FTE's	103.7	102.6	103.2
GFS	\$3,127,000	\$2,910,000	\$6,037,000
Other	\$9,082,000	\$9,201,000	\$18,283,000
Total	\$12,209,000	\$12,111,000	\$24,320,000

Agency:

477 - Department of Fish and Wildlife

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

### Expected Results

Hunting and fishing season decisions support healthy sustainable populations. Endangered species are recovered and removed from protection listings. Habitats support abundant, productive fish and wildlife populations.



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of other agency priority species and habitats monitored to assess status and trends				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	4th Qtr	50%		

Percentage of state and federal threatened and endangered species and their habitats which are monitored to assess delisting criteria				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		

## A007 Conduct Environmental Studies for Pollution Source Identification and Control

The agency conducts pollution studies to address known or suspected problems at individual sites or across regional areas. These studies support agency efforts under the federal Clean Water Act, Water Pollution Control Act, and Model Toxics Control Act. The directed studies range from water quality sampling, such as for bacteria or dissolved oxygen, to more complex analyses for toxic chemicals, such as dioxins in fish tissues or pesticides in groundwater. Many of the studies are water clean-up studies, which calculate the total maximum daily load (TMDL) of a pollutant a water body can absorb without causing violations of water quality standards. As part of a lawsuit settlement, the agency entered into a Memorandum of Agreement with the Environmental Protection Agency that requires the agency to develop nearly 1,500 TMDLs by 2013. Study results are published in scientific reports used for regulatory decision-making, policy development, and environmental health protection.

	FY 2010	FY 2011	Biennial Total
FTE's	47.3	47.3	47.3
GFS	\$1,199,000	\$1,199,000	\$2,398,000
Other	\$5,162,000	\$5,162,000	\$10,324,000
Total	\$6,361,000	\$6,361,000	\$12,722,000

**Agency:** 461 - Department of Ecology  
**Statewide Strategy:** Provide good science and natural resource monitoring data to support decision-making

### Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Scientific studies are conducted to assess pollution sources and environmental health. Resource managers have credible scientific information to inform decisions on pollution controls needed to protect environmental and public health. All study reports are peer reviewed, completed on schedule, and posted to the Internet.

Number of polluted waterbody segments and parameters evaluated in water quality improvement reports.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	15		
	7th Qtr	15		
	6th Qtr	15		
	5th Qtr	15		
	4th Qtr	15		
	3rd Qtr	15		
	2nd Qtr	15		
	1st Qtr	15		
2007-09	8th Qtr	15	0	(15)
	7th Qtr	15	16	1
	6th Qtr	15	38	23
	5th Qtr	15	0	(15)
	4th Qtr	15	0	(15)
	3rd Qtr	15	0	(15)
	2nd Qtr	15	4	(11)
	1st Qtr	15	11	(4)
2005-07	8th Qtr	13	98	85
	7th Qtr	12	0	(12)
	6th Qtr	13	0	(13)
	5th Qtr	12	0	(12)
	4th Qtr	13	11	(2)
	3rd Qtr	12	45	33
	2nd Qtr	13	51	38
	1st Qtr	12	62	50

*Waterbody segments are defined in Ecology's Water Quality Program Policy 1-11. Segments are essentially the portion of a stream lying within a section of a township and range. When a segment is evaluated for more than one parameter (e.g. dissolved oxygen and temperature), both are counted for the given segment (i.e. the count = 2). We target 60 segments/parameters to be evaluated annually to be consistent with Water Quality Program's measure #A006.*

Refer to narrative justification.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**A005 Conduct Sound Scientific Fish and Wildlife Research**

The agency conducts research and analysis to provide a scientific basis for fish, wildlife, and habitat management.

Scientific knowledge is the basis for policy and management decisions that protect, restore, and enhance Washington's fish and wildlife and their habitats. Scientific research is vital in understanding how fish and wildlife populations will likely respond to changes in climate, land-use, and the effects of hunting and fishing activity. Research, laboratory activities, and data analysis provide information to protect species and promote recovery efforts, to develop sustainable hunting and fishing opportunities, and to aid enforcement efforts. Research results are validated through peer reviews and communicated through professional presentations and publications. Collaboration with research institutions ensures that emerging science is incorporated into decision-making.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	93.1	93.4	93.3
<b>GFS</b>	\$1,850,000	\$1,792,000	\$3,642,000
<b>Other</b>	\$9,365,000	\$9,559,000	\$18,924,000
<b>Total</b>	\$11,215,000	\$11,351,000	\$22,566,000

**Agency:** 477 - Department of Fish and Wildlife

**Statewide Strategy:** Provide good science and natural resource monitoring data to support decision-making

**Expected Results**

Research and laboratory activities provide sound science and new, valuable information. Agency work is acknowledged by peers and partners.

Percentage of priority research needs being met				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		
2007-09	8th Qtr	100%	240%	140%
	4th Qtr	100%	190%	90%
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	120%	20%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of research projects for which peer review publication goals are met				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	4th Qtr	50%		

## A002 Conservation District Operations and Accountability

SCC staff provide guidance and oversight to the conservation districts, assuring compliance with state and federal requirements, compliance with open public meeting regulations, annual and long range planning, annual reporting of accomplishments, district operations reviews, assistance with internal audits, and oversight of elections and appointment processes. The emphasis is on quality of leadership, public service, and conservation program delivery that addresses natural resource issues across the state.

	FY 2010	FY 2011	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$1,040,000	\$1,040,000	\$2,080,000
Other	\$0	\$0	\$0
Total	\$1,040,000	\$1,040,000	\$2,080,000

**Agency:** 471 - State Conservation Commission

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

All conservation districts successfully provide technical, financial incentive, and educational services to land owners and managers to address natural resource issues. Services are provided through an infrastructure of qualified technical and administrative staff, board member leadership, long range and annual planning, and conservation district operations and accountability.

Acre-feet of water returned to streams through conservation practice installation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90		
	4th Qtr	90		

*For SCC funds distributed to conservation districts, they will report the acre-feet of water returned to streams through the implementation of a conservation plan and best management practice installation.*

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of districts implementing long-range plans.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	4th Qtr	90%		
Long-Range plans are developed every 4 years and describe the three highest priority natural resource issues to be addressed within the conservation district boundary. The Long-Range plans then assist in the development of the Annual Work Plan and distribution of dollars from the Conservation Commisison.				

Percentage of districts without audit findings				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	4th Qtr	95%		
2007-09	8th Qtr	95%	97%	2%
	4th Qtr	95%	100%	5%
2005-07	8th Qtr	95%	95%	0%
	4th Qtr	85%	99%	14%
RCW 89.08, requires SCC: "...to issue regulations establishing guidelines and suitable controls to govern the use by conservation districts of such funds, property and services; and to review all budgets, administrative procedures and operations of such districts and advise the districts concerning their conformance with applicable laws and regulations." SCC funds an agreement with the State Auditors Office (SAO) for SAO to conduct the audits of the conservation districts to ensure compliance.				

Percentage of long-range plans and annual plans that are current, have been reviewed, and meet SCC established standards.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	96%		
	4th Qtr	96%		
In accordance with the RCW 89.08, SCC establishes the design standards and collects each Long-Range Plan and Annual Plan from all conservation districts. They are reveiwed and evaluated to determine if each conservation district is implementing the plans as approved by their board of supervisors.				

## A013 Conserve Fish and Wildlife Habitat and Sustain Recreational Opportunity Through Land Management

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

WDFW maintains agency lands and sites for fishing, hunting, and wildlife viewing consistent with conservation goals, and provides additional hunting opportunities through landowner agreements.

Each year, four million people visit the 900,000 acres of land WDFW owns or manages, including more than 650 water and land access sites. These wild lands provide essential habitat for fish and wildlife and provide fishing, shell fishing, hunting, and wildlife viewing opportunities for the public. As state population increases and development expands, areas open to hunting are becoming scarce. Hunters rely on WDFW negotiated agreements with private landowners for access to an additional 1.4 million acres of land. With assistance from citizen advisory groups and input from other stakeholders, the department develops comprehensive management plans for each department wildlife area. These plans guide agency land management activity to help ensure species conservation and sustainable recreational use. Habitat conservation, road maintenance, signage, weed control, and boundary fence maintenance are critical activities on department lands that WDFW must perform as a community partner.

	FY 2010	FY 2011	Biennial Total
FTE's	28.1	27.1	27.6
GFS	\$655,000	\$588,000	\$1,243,000
Other	\$2,713,000	\$2,690,000	\$5,403,000
Total	\$3,368,000	\$3,278,000	\$6,646,000

**Agency:** 477 - Department of Fish and Wildlife

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

Departmental land and sites are accessible for fishing, hunting, and/or wildlife viewing. Negotiated landowner agreements provide additional hunting opportunities.

Percentage of Game Management Plan private land goal made available to public for outdoor recreation				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		
2007-09	8th Qtr	84%	82.5%	(1.5)%
	4th Qtr	84%	84%	0%
2005-07	8th Qtr	98%	84%	(14)%
	4th Qtr	98%	98%	0%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of road miles improved per Road Maintenance and Abandonment Plans (RMAPs)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		

Percentage of wildlife area plan priority projects completed annually				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		

### A030 Control Invasive Species to Protect State Waters and Lands

The agency reduces the threat and limits the spread of invasive species that could damage or destroy Washington's fish and wildlife populations.

Aquatic and terrestrial invasive species are one of the top threats to Washington's natural resources and to sustainable fish and wildlife related opportunities. Invasive species can cause irreparable environmental and economic damage, including to fisheries, and harm human health. The department responds to this threat by checking for aquatic invasive species on boats and boat trailers entering the state by conducting other monitoring activities, and by controlling or eradicating invasive species already present. The department primarily focuses on invasive animal species, but also works with other governmental agencies, environmental and stakeholder organizations, and citizens to control the spread of invasive plants and organisms.

	FY 2010	FY 2011	Biennial Total
FTE's	6.3	5.9	6.1
GFS	\$397,000	\$344,000	\$741,000
Other	\$292,000	\$281,000	\$573,000
Total	\$689,000	\$625,000	\$1,314,000

**Agency:** 477 - Department of Fish and Wildlife

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

#### Expected Results

Damage to Washington's native plants, animals, and ecosystems is limited or prevented.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of vessels at check stations with identified aquatic invasive species (AIS)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	10%		
	4th Qtr	10%		

Percentage of high priority aquatic invasive species that are established at some level in the state				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	4th Qtr	50%		

## A008 Control Stormwater Pollution

The agency prepares tools, provides assistance, and offers compliance strategies to control the quantity and quality of stormwater runoff from development and industrial activities. The agency currently provides training and assistance to communities and industries on stormwater manuals and the Western Washington hydrology model. The agency works with local governments and other stakeholders to implement a municipal stormwater program and permitting system.

	FY 2010	FY 2011	Biennial Total
FTE's	58.8	56.0	57.4
GFS	\$212,000	\$212,000	\$424,000
Other	\$6,400,000	\$6,044,000	\$12,444,000
Total	\$6,612,000	\$6,256,000	\$12,868,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

Reduced contamination of streams, rivers, estuaries, lakes, and groundwater due to stormwater runoff from roads and other impervious surfaces. 3,000 construction and industrial stormwater dischargers that require permits are managed. New permit applicants get a response within 60 days of application receipt. 120 municipal stormwater permits are managed. Permittees get web-based information and support for low-impact development, emerging treatment technologies, and permit technical assistance.



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of construction stormwater inspections per year.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	200		
	7th Qtr	200		
	6th Qtr	200		
	5th Qtr	200		
	4th Qtr	200		
	3rd Qtr	200		
	2nd Qtr	200		
	1st Qtr	200		
2007-09	8th Qtr	300	242	(58)
	7th Qtr	300	251	(49)
	6th Qtr	300	423	123
	5th Qtr	300	245	(55)
	4th Qtr	300	286	(14)
	3rd Qtr	300	326	26
	2nd Qtr	300	308	8
	1st Qtr	300	298	(2)
Target is based on 100 inspections per FTE per year. Target reduced in FY09-FY11 due to staff reductions.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of industrial stormwater inspections				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80		
	7th Qtr	80		
	6th Qtr	80		
	5th Qtr	80		
	4th Qtr	80		
	3rd Qtr	80		
	2nd Qtr	80		
	1st Qtr	80		
2007-09	8th Qtr	100	148	48
	7th Qtr	100	119	19
	6th Qtr	100	114	14
	5th Qtr	100	127	27
	4th Qtr	100	148	48
	3rd Qtr	100	124	24
	2nd Qtr	100	86	(14)
	1st Qtr	100	103	3
<i>Target of 400 inspections per year is based on workload expectations per inspector. FY09-11 targets of 320 inspections per year anticipates 20% fewer inspectors.</i>				

**Refer to narrative justification.**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The mean number of days it takes to make final decisions on construction stormwater permits.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	60		
	7th Qtr	60		
	6th Qtr	60		
	5th Qtr	60		
	4th Qtr	60		
	3rd Qtr	60		
	2nd Qtr	60		
	1st Qtr	60		
2007-09	8th Qtr	45	52.41	7.41
	7th Qtr	45	64.98	19.98
	6th Qtr	45	68.75	23.75
	5th Qtr	45	52.65	7.65
	4th Qtr	45	69.03	24.03
	3rd Qtr	45	119	74
	2nd Qtr	45	108.23	63.23
	1st Qtr	45	61.38	16.38
2005-07	8th Qtr	0	61	61
	7th Qtr	0	53	53
	6th Qtr	0	0	0
The current measure is the mean number of days from date application received to date permit coverage issued, including a minimum of 37 days for public review. For FY10, the program will return to the FY06 target of 60 days.				

**A007 Correctional Camps**

This activity provides trained, cost-effective inmate crews for emergency fire suppression, recreation facility improvements, community projects, and state land management activities. The camps are run in coordination with inmate training and rehabilitation goals of the Department of Corrections and the Department of Social and Health Services' Juvenile Rehabilitation Administration.

	FY 2010	FY 2011	Biennial Total
FTE's	34.5	34.5	34.5
GFS	\$2,117,000	\$2,117,000	\$4,234,000
Other	\$1,006,000	\$1,006,000	\$2,012,000
Total	\$3,123,000	\$3,123,000	\$6,246,000

Agency:

490 - Department of Natural Resources

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Statewide Strategy: Preserve, maintain and restore natural systems and landscapes****Expected Results**

Number of 10-person handcrews trained, certified and available for fire response.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	34		
	7th Qtr	23		
	6th Qtr	26		
	5th Qtr	34		
	4th Qtr	34		
	3rd Qtr	23		
	2nd Qtr	26	0	(26)
	1st Qtr	34	32	(2)
2007-09	8th Qtr	48	31	(17)
	7th Qtr	48	54	6
	6th Qtr	48	53	5
	5th Qtr	48	52	4
	4th Qtr	48	49	1
	3rd Qtr	48	48	0
	2nd Qtr	48	50	2
	1st Qtr	48	49	1
2005-07	8th Qtr	48	54	6
	4th Qtr	48	53	5

**A017 Dairy Nutrient Management Program**

The Dairy Nutrient Management program inspects the state's dairy farms, provides technical assistance, and takes action to ensure the dairies comply with state and federal water quality laws. It coordinates with the Department of Ecology on the regulation of those dairies and other concentrated animal feeding operations (CAFOs) that hold a National Pollutant Discharge Elimination System (NPDES) permit. (General Fund-State, Water Quality Permit Account-State, Livestock Nutrient Management Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	6.6	6.5	6.6
GFS	\$588,000	\$574,000	\$1,162,000
Other	\$57,000	\$58,000	\$115,000
Total	\$645,000	\$632,000	\$1,277,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Agency:** 495 - Department of Agriculture**Statewide Strategy:** Establish safeguards and standards to protect natural resources**Expected Results**

90 percent of licensed dairy farms and permitted concentrated animal feeding operations (CAFOs) are in compliance with their nutrient management plan.

Percent of licensed dairy farms and permitted concentrated animal feeding operations (CAFOs) that are in compliance with their nutrient management plan.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%		
2007-09	8th Qtr	90%	94%	4%
	4th Qtr	90%	93%	3%
2005-07	8th Qtr	90%	88%	(2)%
	4th Qtr	90%	82%	(8)%
Prior to Fiscal Year 2004 this program was administered by the Department of Ecology.				

## A004 Develop and Coordinate a Statewide Biodiversity Conservation Strategy

Washington's Biodiversity Council was created to address the issue of conserving our state's native plants, animals, and ecosystems. The Recreation and Conservation Office provides staff and administrative support to the Council, as it develops and coordinates the implementation of a statewide biodiversity conservation strategy.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$75,000	\$75,000	\$150,000
Other	\$160,000	\$160,000	\$320,000
Total	\$235,000	\$235,000	\$470,000

**Agency:** 467 - Rec/Conserv Funding Board

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***Statewide Strategy: Preserve, maintain and restore natural systems and landscapes****Expected Results**

Develop and coordinates the implementation of a statewide biodiversity conservation strategy.

Percent of pilot projects completed without the need for time or cost changes.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	0%	0%	0%

Percent of pilot projects meeting outcome goals.
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## **A006 Develop and Coordinate a Statewide Strategy to Prevent, Detect, and Respond to Invasive Species**

Washington's Invasive Species Council is working to facilitate a coordinated and strategic approach to prevent, detect, and respond to invasive species. The Recreation and Conservation Office provides staff and administrative support to the council as it develops a statewide invasive species strategy.

	FY 2010	FY 2011	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$100,000	\$100,000	\$200,000
Other	\$111,000	\$111,000	\$222,000
Total	\$211,000	\$211,000	\$422,000

**Agency:** 467 - Rec/Conserv Funding Board

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

**Expected Results**

Develop and coordinate a statewide invasive species strategy.

Percent of preliminary information items collated for baseline assessment of programs and activities that address invasive species in Washington (ISC Strategic Plan Recommendation #1).
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## **A009 Eliminate Waste and Promote Material Reuse**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

In order to eliminate waste whenever possible and use the remaining waste as resources, this activity:

- \* Provides technical assistance to local governments that operate recycling programs;
- \* Studies barriers to construction material reuse;
- \* Develops regulations to promote reuse of organic materials; and
- \* Advises state and local governments on how to promote environmentally preferred purchasing.

	FY 2010	FY 2011	Biennial Total
FTE's	31.6	31.6	31.6
GFS	\$0	\$0	\$0
Other	\$3,223,000	\$2,832,000	\$6,055,000
Total	\$3,223,000	\$2,832,000	\$6,055,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

Solid waste generation per capita decrease, saving businesses and people money and saving resources for future generations.

- \* Increased recovery and use of valuable materials from wastes.
- \* Increased reuse of construction and demolition materials, organic matter, compost, and biosolids.
- \* Decreased amount of wastes disposed of at waste disposal facilities.

Million of tons of solid waste generated annually in Washington.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	15.7		
	2nd Qtr	15.6		
2007-09	6th Qtr	11.4	15.4	4
	2nd Qtr	11.4	15.6	4.2
2005-07	6th Qtr	11.4	15.52	4.12
	2nd Qtr	11.5	13.57	2.07
Waste generated is the sum of residential and commercial materials that are disposed, recycled or reused. Reported data is for previous calendar year.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Millions of tons of materials reused or recycled annually.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	8		
	2nd Qtr	7.8		
2007-09	6th Qtr	7.4	7.3	(0.1)
	2nd Qtr	7.4	7.7	0.3
2005-07	6th Qtr	6.1	7.4	1.3
	2nd Qtr	5.9	6.5	0.6
<i>Amount of known materials diverted from landfills for reuse or recycling. Reported data is for previous calendar year.</i>				

Millions of tons of solid waste disposed annually by Washington residents and businesses.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	7.7		
	2nd Qtr	7.8		
2007-09	6th Qtr	5.3	8.1	2.8
	2nd Qtr	5.3	7.9	2.6
2005-07	6th Qtr	5.3	8.12	2.82
	2nd Qtr	5.6	7.06	1.46
<i>Amount of residential and commercial solid waste disposed of in landfills. Reported data is for previous calendar year.</i>				

Refer to narrative justification.

## A154 Energy Siting and Monitoring

As required by RCW 80.50, the Energy Facility Site Evaluation Council (EFSEC) provides a one-stop siting process for major thermal energy facilities in the state, as well as alternative energy facilities that wish to opt-in to the EFSEC process. EFSEC conducts rigorous application and environmental reviews that include adjudicative proceedings and public hearings to determine if a proposed energy facility will meet federal, state, and local standards, and will propose mitigation for significant environmental and socioeconomic impacts. If the Governor approves an energy facility, a single state permit is issued in lieu of all other state and local permits. Once a facility is sited, EFSEC is required to monitor construction and operation of the facility for compliance with the permit conditions such as air and water discharges, noise, and traffic, and to ensure that the required environmental and socioeconomic mitigation is achieved. Applicants and site permit holders are required to pay EFSEC costs associated in its siting process and permit compliance monitoring.



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	8.1	8.1	8.1
GFS	\$0	\$0	\$0
Other	\$5,095,000	\$5,001,000	\$10,096,000
Total	\$5,095,000	\$5,001,000	\$10,096,000

Agency: **103 - Department of Commerce**Statewide Strategy: **Establish safeguards and standards to protect natural resources****Expected Results**

Review applications for new energy facilities. Continue to update EFSEC rules to streamline siting process and compliance monitoring processes. Continue monitoring of operating energy facilities to ensure compliance with permits.

Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,253,263	0	(3,253,263)
	4th Qtr	3,253,263	0	(3,253,263)
2007-09	8th Qtr	2,752,761	0	(2,752,761)
	4th Qtr	2,752,761	3,300,000	547,239
2005-07	8th Qtr	0	2,502,510	2,502,510
	4th Qtr	0	2,180,722	2,180,722
Data lag of two years. Most current year's data is 2006. 2007 Data will be available April 2009.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of approve facilities meeting 90% of the Site Certification Agreement requirements.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	6		
	7th Qtr	6		
	6th Qtr	6		
	5th Qtr	6		
	4th Qtr	6		
	3rd Qtr	6		
	2nd Qtr	6		
	1st Qtr	6		
2007-09	8th Qtr	6	7	1
	7th Qtr	6	7	1
	6th Qtr	6	7	1
	5th Qtr	6	7	1
	4th Qtr	6	7	1
	3rd Qtr	6	7	1
	2nd Qtr	6	7	1
	1st Qtr	6	7	1

### A003 Enhance Fishing and Hunting Opportunity Through Hatchery and Game Farm Production

The agency maintains and enhances hunting and fishing opportunities by producing fish and pheasants at hatcheries and game farms.

Fish hatcheries and game farms owned and operated by the agency are used to improve fishing and hunting opportunities that have been impacted by growth in human population, increased consumption, and associated expansion into natural habitat. Fish and pheasants are produced, purchased, and released to provide multiple harvest opportunities for anglers and hunters. The department annually produces 175 million salmon, steelhead, trout, and warm water game fish such as bass and walleye. The pheasant game farm and release programs provide 63,000 pheasants annually. Clam and oyster seed is purchased from commercial growers and planted on popular public beaches. By maintaining opportunity, these enhancement programs also benefit small businesses and local communities where people fish and hunt.

	FY 2010	FY 2011	Biennial Total
FTE's	125.9	131.3	128.6
GFS	\$2,301,000	\$2,187,000	\$4,488,000
Other	\$12,948,000	\$13,880,000	\$26,828,000
Total	\$15,249,000	\$16,067,000	\$31,316,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Agency:** 477 - Department of Fish and Wildlife**Statewide Strategy:** Achieve sustainable use of public natural resources**Expected Results**

Hunting and fishing opportunities are maintained or increased.

Percent of annual salmon catch that is hatchery produced				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	91.5%		
	4th Qtr	91.5%		

Percent of Western Washington pheasant hunter participation goal achieved				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		
2007-09	8th Qtr	100%	111%	11%
	4th Qtr	100%	107%	7%
2005-07	8th Qtr	100%	107%	7%
	4th Qtr	100%	102%	2%

**A012 Ensure Compliance with the Endangered Species Act and Other Environmental Laws**

Agency activities are conducted in compliance with the federal Endangered Species Act (ESA) and other state and federal environmental regulations.

WDFW conducts many activities affected by state and federal environmental regulations, such as setting fishing and hunting seasons, managing a statewide hatchery system and maintaining nearly one million acres of wildlife lands. WDFW reviews and modifies its activities to comply with the federal Endangered Species Act and other environmental laws. These include seeking permits for fisheries under ESA, developing hatchery and genetic management plans, water quality permits, and state environmental policy act review.

	FY 2010	FY 2011	Biennial Total
FTE's	16.9	16.9	16.9
GFS	\$491,000	\$476,000	\$967,000
Other	\$1,497,000	\$1,508,000	\$3,005,000
Total	\$1,988,000	\$1,984,000	\$3,972,000

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***Agency: 477 - Department of Fish and Wildlife****Statewide Strategy: Establish safeguards and standards to protect natural resources****Expected Results**

WDFW activities comply with the federal Endangered Species Act and other environmental requirements.

**A012 Ensure Environmental Laboratories Provide Quality Data**

The agency is charged with the responsibility to certify laboratories that conduct tests or submit data to the agency. As a result, Ecology developed and manages a program to accredit environmental laboratories for analyses in all typical environmental matrices, now including drinking water. The drinking water mission was transferred to Ecology under an April 2002 Memorandum of Agreement between Ecology and the Department of Health. Accreditation helps ensure that environmental laboratories have the demonstrated capability to provide accurate and defensible data. The agency's laboratory accreditation program is the primary source of lab performance monitoring for the 480 labs in the accreditation program.

	FY 2010	FY 2011	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$715,000	\$715,000	\$1,430,000
Other	\$0	\$0	\$0
Total	\$715,000	\$715,000	\$1,430,000

**Agency: 461 - Department of Ecology****Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making****Expected Results**

Environmental laboratories submitting data to the Departments of Ecology and Health have the demonstrated ability to provide accurate and defensible data. Over 480 environmental laboratories in 29 states and three provinces, including 92 drinking water laboratories, are evaluated and accredited. Performance testing analyses for major permitted wastewater discharge laboratories are evaluated. Regulated laboratories maintain successful quality programs. Environmental and public health decisions are based on accurate and defensible scientific data.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of acceptable proficiency testing analyses completed by a subset of accredited permittee laboratories (of ~480 labs in the program)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%		
2007-09	8th Qtr	100%	96.2%	(3.8)%
	7th Qtr	100%	97.7%	(2.3)%
	6th Qtr	100%	98.2%	(1.8)%
	5th Qtr	100%	96.8%	(3.2)%
	4th Qtr	100%	98.6%	(1.4)%
	3rd Qtr	100%	98.4%	(1.6)%
	2nd Qtr	100%	97.5%	(2.5)%
	1st Qtr	100%	98.4%	(1.6)%
2005-07	8th Qtr	98%	93.8%	(4.2)%
	7th Qtr	98%	96.2%	(1.8)%
	6th Qtr	98%	97.4%	(0.6)%
	5th Qtr	98%	98.3%	0.3%
	4th Qtr	98%	98.1%	0.1%
	3rd Qtr	98%	96.4%	(1.6)%
	2nd Qtr	98%	97%	(1)%
	1st Qtr	98%	97.3%	(0.7)%
Standardized unknown samples analyzed at accredited commercial and public environmental laboratories to test for accuracy of analysis. Ideally these proficiency testing results would be 100% accurate.				

Refer to narrative justification.

## A017 Ensure Safe Tank Operations, Storage of Tank Wastes, & Closure of the Waste Storage Tanks at Hanford

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

The agency protects public health and natural resources by ensuring the safe storage and management of 53 million gallons of high-level radioactive tank waste at the Hanford Nuclear Reservation. The Hanford Tank Waste Project is focused on permitting the double-shelled tank waste storage system, removing liquid wastes from the single-shelled tanks, and beginning to close portions of the tank waste storage system. In coordination with the Hanford Tank Waste Disposal Project, the tank waste will be removed and treated, leading to eventual closure of all 177 Hanford tanks by 2028.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	15.0	14.6	14.8
<b>GFS</b>	\$9,000	\$9,000	\$18,000
<b>Other</b>	\$1,739,000	\$1,810,000	\$3,549,000
<b>Total</b>	\$1,748,000	\$1,819,000	\$3,567,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

Public health and environmental risk from the highly toxic, mixed radioactive and hazardous tank waste is reduced and tank wastes are safely managed until treated and properly disposed of. One single-shell tanks is emptied and waste safely stored. A permit is issued for the Double Shell Tank Farms by March 2010. A closure plan is issued for the Single Shell Tank Farms by March 2010.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of tanks containing radioactive hazardous waste emptied at Hanford's "C-Tank Farm" (cumulative).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	16		
	7th Qtr	16		
	6th Qtr	16		
	5th Qtr	16		
	4th Qtr	16		
	3rd Qtr	16		
	2nd Qtr	16		
	1st Qtr	16		
2007-09	8th Qtr	16	6	(10)
	7th Qtr	16	6	(10)
	6th Qtr	16	6	(10)
	5th Qtr	16	6	(10)
	4th Qtr	16	6	(10)
	3rd Qtr	16	6	(10)
	2nd Qtr	16	6	(10)
	1st Qtr	16	6	(10)
2005-07	8th Qtr	16	5	(11)
	7th Qtr	16	4	(12)
	6th Qtr	16	4	(12)
	5th Qtr	16	4	(12)
	4th Qtr	12	3	(9)
	3rd Qtr	9	3	(6)
	2nd Qtr	6	3	(3)
	1st Qtr	3	3	0
<p>1) USDOE must move all tank waste from single shell tanks to double shell tanks.</p> <p>2) USDOE did not meet existing Hanford Consent Order target to empty all 16 tanks in C Farm by September 2006.</p> <p>3) Six C Farm tanks empty, five of which meet residual volume requirement in Consent Order.</p> <p>4) Ecology is addressing missed milestones in litigation with USDOE.</p> <p>5) Total volume in C Farm 1.409 million gals (7/1/08); total volume 1.349 M gal. (12/31/08); 60,000 gal. retrieved.</p>				

Refer to narrative justification.

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***A018 Ensure the Safe Management of Radioactive Mixed Waste at Hanford**

The agency provides regulatory oversight for the safe storage, treatment, and disposal of liquid and solid dangerous and radioactive mixed wastes at the Hanford Nuclear Reservation, as well as at radioactive mixed-waste sites throughout the state. This activity regulates the management of this historic and ongoing waste stream, and ensures the retrieval, treatment, and safe disposal of high-risk transuranic and high activity wastes currently buried in shallow, unlined trenches.

	FY 2010	FY 2011	Biennial Total
FTE's	14.4	14.0	14.2
GFS	\$9,000	\$9,000	\$18,000
Other	\$1,847,000	\$1,923,000	\$3,770,000
Total	\$1,856,000	\$1,932,000	\$3,788,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

**Expected Results**

Manage and retrieve, treat/process, store and dispose of transuranic and mixed low-level waste in compliance with existing regulations to reduce risks posed to Hanford workers and the environment significantly. Tri-Party (USEPA, USDOE, Ecology) negotiations to establish schedules for the remainder of waste retrieval, treatment, and disposal are complete. 10,700 cubic meters (cumulative) of contract-handled retrievably stored waste are retrieved from the low level burial grounds at Hanford by September 30, 2010. U.S. Ecology commercial low-level radioactive waste site Model Toxics Control Act investigation is complete. A draft cleanup action plan is complete.



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Amount of transuranic waste removed from the low level burial grounds at Hanford. (cubic meters)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	500		
	7th Qtr	500		
	6th Qtr	500		
	5th Qtr	500		
	4th Qtr	500		
	3rd Qtr	500		
	2nd Qtr	500		
	1st Qtr	500		
2007-09	8th Qtr	500	2	(498)
	7th Qtr	500	247	(253)
	6th Qtr	500	1,635	1,135
	5th Qtr	500	1,581	1,081
	4th Qtr	500	911	411
	3rd Qtr	500	258	(242)
	2nd Qtr	500	516	16
	1st Qtr	500	915	415
2005-07	8th Qtr	500	520	20
	7th Qtr	500	510	10
	6th Qtr	500	420	(80)
	5th Qtr	500	480	(20)
	4th Qtr	375	360	(15)
	3rd Qtr	375	380	5
	2nd Qtr	375	412	37
	1st Qtr	375	375	0

1) The Hanford Consent Order milestones require the USDOE and its contractors to remove specific quantities of waste each year. 2) The Consent Order measures waste cubic meters. Changes in amounts are undergoing public review.

Transuranic waste is radioactive waste that emits alpha particles. Transuranic waste contains elements that have atomic numbers greater than Uranium on the periodic chart of the elements, with half-lives greater than 20 years.

Refer to narrative justification.

## A001 Environmental Adjudication

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

The Environmental Hearings Office is composed of five independent adjudicative boards -- the Pollution Control Hearings Board, the Forest Practices Appeals Board, the Shorelines Hearings Board, the Hydraulic Appeals Board, and the Environmental and Land Use Hearings Board -- that hear appeals of certain local, regional, and state agency environmental decisions. The boards were created to provide independent review of these agency decisions in an expedited and cost-effective manner.

	FY 2010	FY 2011	Biennial Total
<b>FTE's:</b>	9.0	9.0	9.0
<b>GFS:</b>	\$1,079,000	\$1,074,000	\$2,153,000
<b>Other:</b>	\$0	\$0	\$0
<b>Total:</b>	\$1,079,000	\$1,074,000	\$2,153,000

**Agency:** 468 - Environmental Hearings Office

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of months from appeal to final resolution of contested cases decided either by hearing or motion by the Environmental Hearings Office.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	6		
	7th Qtr	6		
	6th Qtr	6		
	5th Qtr	6		
	4th Qtr	6		
	3rd Qtr	6		
	2nd Qtr	6		
	1st Qtr	6	5.2	(0.8)
2007-09	8th Qtr	6	5.1	(0.9)
	7th Qtr	6	6.1	0.1
	6th Qtr	6	6.4	0.4
	5th Qtr	6	4.8	(1.2)
	4th Qtr	6	4.9	(1.1)
	3rd Qtr	6	6.5	0.5
	2nd Qtr	6	4.6	(1.4)
	1st Qtr	6	3.5	(2.5)
2005-07	8th Qtr	6	5	(1)
	7th Qtr	6	7	1
	6th Qtr	6	5.66	(0.34)
	5th Qtr	6	6.66	0.66
	4th Qtr	6	8	2
	3rd Qtr	6	8	2
	2nd Qtr	6	5.75	(0.25)
	1st Qtr	6	4.5	(1.5)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of months from appeal to settlement for Environmental Hearings Office cases which do not go to hearing.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5.5		
	7th Qtr	5.5		
	6th Qtr	5.5		
	5th Qtr	5.5		
	4th Qtr	5.5		
	3rd Qtr	5.5		
	2nd Qtr	5.5		
	1st Qtr	5.5	3.6	(1.9)
2007-09	8th Qtr	5.5	3.6	(1.9)
	7th Qtr	5.5	4.4	(1.1)
	6th Qtr	5.5	3.6	(1.9)
	5th Qtr	5.5	4.2	(1.3)
	4th Qtr	5.5	4.5	(1)
	3rd Qtr	5.5	5	(0.5)
	2nd Qtr	5.5	4.3	(1.2)
	1st Qtr	5.5	4.5	(1)
2005-07	8th Qtr	5.5	3.75	(1.75)
	7th Qtr	5.5	4	(1.5)
	6th Qtr	5.5	4	(1.5)
	5th Qtr	5.5	5	(0.5)
	4th Qtr	5.5	5	(0.5)
	3rd Qtr	5.5	6.3	0.8
	2nd Qtr	5.5	5.33	(0.17)
	1st Qtr	5.5	3.66	(1.84)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of appeals that settle before hearing by the Environmental Hearings Office.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%	77%	(13)%
2007-09	8th Qtr	90%	92%	2%
	7th Qtr	90%	78%	(12)%
	6th Qtr	90%	91%	1%
	5th Qtr	90%	70%	(20)%
	4th Qtr	90%	90%	0%
	3rd Qtr	90%	88%	(2)%
	2nd Qtr	90%	87%	(3)%
	1st Qtr	90%	85%	(5)%
2005-07	8th Qtr	90%	75%	(15)%
	7th Qtr	90%	83%	(7)%
	6th Qtr	90%	94%	4%
	5th Qtr	90%	91%	1%
	4th Qtr	90%	91%	1%
	3rd Qtr	90%	92%	2%
	2nd Qtr	90%	95%	5%
	1st Qtr	90%	75%	(15)%

## A001 Environmental Dispute Resolution

The state Growth Management Act of 1992 requires state and local governments to manage the state's growth by preparing comprehensive plans and implementing them through capital investments, land use, and natural resource regulations. The purpose of the three growth management hearings boards is to resolve environmental disputes that arise from implementing components of this law.

	FY 2010	FY 2011	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$1,674,000	\$1,549,000	\$3,223,000
Other	\$0	\$0	\$0
Total	\$1,674,000	\$1,549,000	\$3,223,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Agency: 476 - Growth Management Hearings Board****Statewide Strategy: Preserve, maintain and restore natural systems and landscapes****Expected Results**

Achievement of stated agency mission and fulfillment of statute (RCW 36.70A): to help local governments manage growth and to serve the citizens of the state of Washington by making informed decisions on appeals arising from the implementation of the Growth Management Act in a clear, consistent, timely, and impartial manner that recognizes the diversity of their jurisdictional regions.

<b>Encourage settlement of challenges to the Growth Management Act filed as Petitions for Review with the Boards (withdrawals, stipulated dismissals and successful mediations)</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	8th Qtr	17		
	4th Qtr	16		
2007-09	8th Qtr	17		
	4th Qtr	16	22	6

<b>Percent of final decisions and compliance orders issued within statutory deadlines.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	8th Qtr	100%		
	4th Qtr	100%		
2007-09	8th Qtr	100%		
	4th Qtr	100%	100%	0%

**A015 Forest Practices - Manage Adaptively**

This activity manages the Forest Practices Adaptive Management Program (AMP); the purpose of the AMP is to produce technical information and science based recommendations to assist the Forest Practices Board in determining if and when it is necessary or advisable to adjust forest practices rules and guidance in order to achieve Forest and Fish goals, resource objectives, and performance targets.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	6.3	6.3	6.3
<b>GFS</b>	\$1,121,000	\$1,121,000	\$2,242,000
<b>Other</b>	\$3,977,000	\$3,977,000	\$7,954,000
<b>Total</b>	\$5,098,000	\$5,098,000	\$10,196,000

**Agency: 490 - Department of Natural Resources**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making**

**Expected Results**

Provide science-based recommendations and technical information for use by the Forest Practices Board. This activity also contributes to the forest practices applications measure listed with the Forest Practices Act and Rules activity.

Number of scientific investigations completed by the Cooperative Monitoring, Evaluation and Research Committee (CMER) and evaluated by the Forests & Fish Policy Committee to determine whether an adaptive management response is needed.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2		
	7th Qtr	1		
	6th Qtr	2		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1		
	2nd Qtr	1		
	1st Qtr	1		
2007-09	8th Qtr	1	3	2
	7th Qtr	1	0	(1)
	6th Qtr	1	1	0
	5th Qtr	1		
	4th Qtr	1		
	2nd Qtr	4	2	(2)
	1st Qtr	0	2	2
	8th Qtr	4	6	2
The CMER committee prioritizes and supervises scientific research in support of forest practices-related decision making.				

**A016 Forest Practices Act and Rules**

This activity involves processing, reviewing, and making decisions on forest practices applications and notifications. Staff conducts forest practices compliance and enforcement activities, as well as brief adjudicated processes for appealing notices to comply. The unit develops and issues forest practices operational guidance; reviews and approves road maintenance and abandonment plans; supports the 13-member Forest Practices Board; and develops and updates the Forest Practices Board Manual including rules affecting small forest landowners.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	134.4	134.4	134.4
<b>GFS</b>	\$11,596,000	\$11,279,000	\$22,875,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$11,596,000	\$11,279,000	\$22,875,000

**Agency: 490 - Department of Natural Resources****Statewide Strategy: Establish safeguards and standards to protect natural resources****Expected Results**

Achieve 100 percent compliance with statutory time limits for acting on Class III and IV permit applications. After the Forest Practices (FP) Compliance Monitoring Plan is completed, achieve 100 percent compliance with FP Rules requirements on completed forest practices. Ensure that 100 percent of all large forest landowners are meeting their road maintenance and abandonment planning (RMAP) requirements.

Numbers of fish passage barriers repaired by large forest landowners to allow fish passage, per requirements of the Forest Practices Act.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	350		
	4th Qtr	350		
2007-09	8th Qtr	275	623	348
	4th Qtr	275	429	154
2005-07	8th Qtr	95	96.5	1.5
	4th Qtr	95		



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of Class III and Class IV Forest Practices Applications approved, conditioned, or disapproved within the 30-day application review period.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	99%		
	7th Qtr	99%		
	6th Qtr	99%		
	5th Qtr	99%		
	4th Qtr	99%		
	3rd Qtr	99%		
	2nd Qtr	99%		
	1st Qtr	99%	100%	1%
2007-09	8th Qtr	99%	100%	1%
	7th Qtr	99%	100%	1%
	6th Qtr	99%	99.9%	0.9%
	5th Qtr	99%	99.9%	0.9%
	4th Qtr	99%	100%	1%
	3rd Qtr	99%	99.8%	0.8%
	2nd Qtr	99%	99.8%	0.8%
	1st Qtr	99%	99.7%	0.7%
2005-07	8th Qtr	99%	99.7%	0.7%
	4th Qtr	99%		

### A013 Fund Local Efforts to Clean Up Toxic Sites and Manage or Reduce Waste

The Department of Ecology protects public health and promotes resource recovery through the administration of three capital grant programs. Coordinated Prevention Grants support local government activities to protect groundwater, recycling and reuse programs, hazardous substance use reduction, and moderate risk waste collection (hazardous waste generated from households and small businesses). New initiatives focus on reuse of organic materials, reduction of building construction waste, and reduction of toxicity in products. Remedial Action Grants provide funding to local governments to cleanup property contaminated by hazardous substances to protect human health and environmental resources such as groundwater. Restored properties can then be redeveloped. Participation Grants provide funding for interest groups to inform citizens of local cleanups and for waste reduction efforts. (Authorizing Laws: 70.105D, Model Toxics Control Act; RCW 70.93, Waste Reduction, Recycling, and Model Litter Control Act; RCW 70.105, Hazardous Waste Management Act; and RCW 70.95, Solid Waste Management - Reduction and Recycling)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	16.6	16.6	16.6
GFS	\$0	\$0	\$0
Other	\$1,943,000	\$2,689,000	\$4,632,000
Total	\$1,943,000	\$2,689,000	\$4,632,000

Agency: **461 - Department of Ecology**Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes****Expected Results**

Over \$139 million in capital funding grants to local governments and non-profits is provided and managed through Coordination Prevention Grants, Remedial Action Grants, and Public Participation Grants, leveraging over \$50 million in local government resources. Technical assistance on landfill regulations and moderate risk waste is provided through more than 500 agreements with local governments and non-profits. Over 30 million pounds of moderate risk waste is collected each biennium for proper recycling or disposal at moderate risk waste collection facilities funded through Coordinated Prevention Grants. Grant funds provided to local jurisdictional health departments is managed to ensure that approximately 700 solid waste facilities statewide comply with regulatory standards. Funding for toxic sites and drinking water system cleanup is provided and managed. Citizens have access and information related to cleanup of contaminated sites.

Million pounds of household and small quantity generator hazardous wastes that are recycled or properly disposed.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	32		
	2nd Qtr	32		
2007-09	6th Qtr	32	32.3	0.3
	2nd Qtr	32	32.3	0.3
2005-07	6th Qtr	32	32.3	0.3
	2nd Qtr	32	30.1	(1.9)
Local governments are granted funds and some use thier own funds to implement local hazardous waste management plans that target households and non-regulated small businesses that generate hazardous wastes. This measure includes used oil. The data reported is for the previous calendar year.				

Refer to narrative justification.

**A001 Heating Oil Tank Liability Insurance**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Heating Oil Pollution Liability Insurance Program provides pollution liability coverage and technical assistance to owners of heating oil tanks. There is no direct cost to owners for the pollution liability insurance. The program is funded by fees paid by heating oil dealers, as well as special taxes on petroleum products. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	3.4	3.4	3.4
GFS	\$0	\$0	\$0
Other	\$515,000	\$491,000	\$1,006,000
Total	\$515,000	\$491,000	\$1,006,000

**Agency:** 462 - Wa Pollution Liab Insurance Program

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

Number of tanks insured under oil heat program.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	61,000		
	4th Qtr	61,500		
2007-09	8th Qtr	62,000	56,531	(5,469)
	4th Qtr	62,500	63,371	871
2005-07	8th Qtr	63,200	63,003	(197)
	4th Qtr	62,700	62,928	228

## A001 Implementation of the Management Plan and National Scenic Area Act

All counties of the Columbia River Gorge National Scenic Area administer land use policies set forth by the Gorge Commission, with the exception of Klickitat County. (The Commission implements these policies for Klickitat County.) The Commission reviews county-approved plans for development to ensure consistency with the National Scenic Area Act and Management Plan and disperses grant funding to Clark and Skamania counties to provide planning and permitting services required by the Management Plan. It also reviews federal monies dispensed by Oregon and Washington investment boards in the form of economic development loans and grants.

	FY 2010	FY 2011	Biennial Total
FTE's	4.5	4.4	4.5
GFS	\$194,000	\$196,000	\$390,000
Other	\$201,000	\$198,000	\$399,000
Total	\$395,000	\$394,000	\$789,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Agency:** 460 - Columbia River Gorge Commission**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes**Expected Results**

A Management Plan for the Gorge that is implemented in a consistent way, and that meets the intent of Congress. Development in the National Scenic Area that complies with the guidelines that are set forth in the Act and Management Plan. Increased employment and economic vitality in urban areas of the Columbia River Gorge counties, while maintaining the resource protections required in the Scenic Areas of the Columbia River Gorge.

Number of appeals resolved by alternative dispute resolution methods.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3		
	4th Qtr	3		
2007-09	8th Qtr	3		
	4th Qtr	3	0	(3)
2005-07	8th Qtr	3	0	(3)
	4th Qtr	3	0	(3)

Number of presentations to civic and community groups each year				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	18		
	4th Qtr	18		
2007-09	8th Qtr	18	31	13
	4th Qtr	18	18	0
2005-07	8th Qtr	13	21	8
	4th Qtr	13	13	0

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of county development decisions that are reviewed during the land use permitting process by Columbia River Gorge Commission staff				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	4th Qtr	95%		
2007-09	8th Qtr	95%	100%	5%
	4th Qtr	95%	100%	5%
2005-07	8th Qtr	80%	100%	20%
	4th Qtr	80%	78%	(2)%

## A019 Improve Community Access to Hazardous Substance and Waste Information

The agency uses automated data systems to track compliance and technical assistance visits; measure pollution prevention and compliance progress; track amounts of dangerous waste generated each year and its proper transport, treatment, and/or disposal; identify toxic chemicals released and stored by businesses; and track information on facilities that prepare pollution prevention plans and pay fees. It provides the agency, public, and local governments with accurate information about the type, location, and source of hazardous substances that affect them. In accordance with federal and state Community Right-to-Know laws, the agency also responds to public inquiries about toxic chemicals and provides a Website for this purpose.

	FY 2010	FY 2011	Biennial Total
FTE's	27.3	25.6	26.5
GFS	\$0	\$0	\$0
Other	\$2,204,000	\$2,212,000	\$4,416,000
Total	\$2,204,000	\$2,212,000	\$4,416,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Provide good science and natural resource monitoring data to support decision-making

### Expected Results

Hazardous waste data (type, location, volume, etc.) is readily available to emergency responders, local governments, citizens, and decision makers. "Chemicals in Washington" on-line report is developed and distributed annually. Over 1,000 information requests from citizens and businesses made and responded to by the Toxic Free Tips hotline and e-mail. "Shoptalk" newsletter transitions to electronic distribution with a list serve population of 5,000 by 2012. Thirty business publications are created or updated annually, posted to the web, and available for electronic distribution. 4,000 hazardous waste reports from businesses are collected and analyzed yearly.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of visits to hazardous waste Web sites.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	120,000		
	7th Qtr	120,000		
	6th Qtr	120,000		
	5th Qtr	120,000		
	4th Qtr	100,000		
	3rd Qtr	100,000		
	2nd Qtr	100,000		
	1st Qtr	100,000		
2007-09	8th Qtr	80,000	76,647	(3,353)
	7th Qtr	80,000	85,635	5,635
	6th Qtr	80,000	77,438	(2,562)
	5th Qtr	80,000	85,340	5,340
	4th Qtr	60,000	107,015	47,015
	3rd Qtr	60,000	97,271	37,271
	2nd Qtr	60,000	80,187	20,187
	1st Qtr	60,000	98,947	38,947
2005-07	8th Qtr	40,000	185,301	145,301
	7th Qtr	40,000	50,996	10,996
	6th Qtr	40,000	110,719	70,719
	5th Qtr	40,000	74,293	34,293
	4th Qtr	40,000	66,439	26,439
	3rd Qtr	40,000	68,996	28,996
	2nd Qtr	40,000	47,489	7,489
	1st Qtr	40,000	45,834	5,834
<i>This measure is the number of times our hazardous waste web sites are accessed. The web sites contain information to help people reduce the amount of toxic chemical they use and information on how to manage hazardous waste safely.</i>				

Refer to narrative justification.

## A028 Improve Environmental Compliance at State's Largest Industrial Facilities

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

The Department of Ecology provides a single point of contact for petroleum refineries, pulp and paper mills, and aluminum smelters. Rather than having multiple inspectors work on the many environmental issues at a facility, one engineer provides coverage for all media. This means more balanced regulation for these major industries. (Authorizing Laws: RCW 70.94, Washington Clean Air Act; RCW 90.48, Water Pollution Control Act; RCW 70.105, Hazardous Waste Management Act; RCW 70.95C, Waste Reduction; RCW 70.95, Solid Waste Management Act; and RCW 70.105D, Model Toxics Control Act)

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	15.9	15.9	15.9
<b>GFS</b>	\$102,000	\$104,000	\$206,000
<b>Other</b>	\$1,821,000	\$1,983,000	\$3,804,000
<b>Total</b>	\$1,923,000	\$2,087,000	\$4,010,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

Pulp and paper facilities, oil refineries, and aluminum smelters have an improved compliance rate with environmental standards through one-stop environmental permitting, compliance, and technical assistance. Assurance that at least 90 percent permits are up to date at all times. Plant permits comply with federal standards to drive emissions down over time.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of industrial section permit actions that meet the agency timeliness goals.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%		
2007-09	8th Qtr	90%	91.4%	1.4%
	7th Qtr	90%	91%	1%
	6th Qtr	90%	90%	0%
	5th Qtr	90%	89%	(1)%
	4th Qtr	90%	89%	(1)%
	3rd Qtr	90%	83.4%	(6.6)%
	2nd Qtr	90%	89%	(1)%
	1st Qtr	90%	89%	(1)%
2005-07	8th Qtr	80%	100%	20%
	7th Qtr	80%	83.3%	3.3%
	6th Qtr	80%	100%	20%
	5th Qtr	80%	37.5%	(42.5)%
	4th Qtr	80%	50%	(30)%
	3rd Qtr	80%	100%	20%
	2nd Qtr	80%	100%	20%
	1st Qtr	80%	67%	(13)%
<i>This measures the percentage of permits that are up to date against the total number of permits the industrial section manages.</i>				

Refer to narrative justification.

**A020 Improve Quality of Data Used for Environmental Decision Making**



*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

Sound environmental policy and regulatory decisions can only be made if accurate and timely data is available. To ensure the reliability and integrity of data used by the agency, staff provide guidance and training on developing quality assurance project plans, review project proposals, and consult on sampling design requirements and interpretation of results. This quality assurance function is required by the Environmental Protection Agency for entities, such as the Department of Ecology, which receive funding for work involving environmental data. In addition, agency scientists, modelers, statisticians, chemists, and other specialists interpret technical data, review grantee monitoring plans, and supply information for policy decisions, in support of agency mandates.

	FY 2010	FY 2011	Biennial Total
FTE's	4.4	4.4	4.4
GFS	\$176,000	\$176,000	\$352,000
Other	\$334,000	\$334,000	\$668,000
Total	\$510,000	\$510,000	\$1,020,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Provide good science and natural resource monitoring data to support decision-making

### Expected Results

Environmental policy and agency decisions are based upon accurate, reliable, and timely data. Quality Assurance Project Plans are completed for all scientific studies before sampling begins. Environmental sampling and laboratory methods are described in formal Standard Operating Procedures.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of environmental monitoring field procedures covered by a formal Standard Operating Procedure (SOP).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%		
2007-09	8th Qtr	100%	93%	(7)%
	7th Qtr	100%	93%	(7)%
	6th Qtr	100%	94.3%	(5.7)%
	5th Qtr	100%	87.28%	(12.72)%
	4th Qtr	100%	81.4%	(18.6)%
	3rd Qtr	100%	80%	(20)%
	2nd Qtr	100%	79%	(21)%
	1st Qtr	100%	75%	(25)%
A target of 90% for all environmental monitoring field procedures to be documented in a formal Standard Operating Procedure (SOP) is a more realistic target. "Formal" means the completed SOP includes all of the required elements, is properly formatted, and has been approved according to the Environmental Assessment Program's policy #01-08.				

Refer to narrative justification.

## A021 Increase Compliance and Act on Environmental Threats from Hazardous Waste

The agency annually conducts formal compliance enforcement inspections at large and medium quantity generators and hazardous waste management facilities to ensure compliance with state and federal regulations. A credible, formal enforcement capability is essential to preserving the effectiveness of technical assistance and informal enforcement efforts. While staff undertake formal enforcement infrequently, repeated refusal or inability of a facility to correct violations and come into compliance with the regulations will escalate to formal enforcement actions.

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	25.5	26.8	26.2
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$2,671,000	\$2,900,000	\$5,571,000
<b>Total</b>	\$2,671,000	\$2,900,000	\$5,571,000

**Agency: 461 - Department of Ecology****Statewide Strategy: Establish safeguards and standards to protect natural resources****Expected Results**

Facility compliance in managing hazardous wastes is improved for the protection of public health and the environment. 320 compliance inspections are conducted annually (including 15 treatment, storage, and disposal facilities and 70 large quantity hazardous waste generators). Up to 180 complaints regarding hazardous wastes or substances are responded to. More facilities, including treatment, storage, and disposal facilities, achieve and stay in compliance with regulatory requirements.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of significant hazardous waste environmental threats resolved.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	125		
	7th Qtr	125		
	6th Qtr	125		
	5th Qtr	125		
	4th Qtr	100		
	3rd Qtr	85		
	2nd Qtr	65		
	1st Qtr	50		
2007-09	8th Qtr	40	60	20
	7th Qtr	40	35	(5)
	6th Qtr	40	75	35
	5th Qtr	40	74	34
	4th Qtr	40	57	17
	3rd Qtr	40	52	12
	2nd Qtr	40	39	(1)
	1st Qtr	40	70	30
2005-07	8th Qtr	40	64	24
	7th Qtr	40	62	22
	6th Qtr	40	72	32
	5th Qtr	40	101	61
	4th Qtr	40	129	89
	3rd Qtr	40	79	39
	2nd Qtr	40	24	(16)
	1st Qtr	40	67	27
The agency focuses inspections on the four highest priority environmental threats in hazardous waste management including oil and hazardous material spills, waste disposal, waste designation, and container management violations.				

Refer to narrative justification.

**A022 Increase Safe Hazardous Waste Management**

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

Ecology provides education and technical assistance to thousands of businesses on safe hazardous waste management. Although formal enforcement work is essential to maintaining compliance with hazardous waste regulations, workshops and technical assistance visits also can help bring facilities into regulatory compliance using substantially fewer resources. Safe management of hazardous waste protects the public and the environment, and enables the state to avoid significant clean-up costs.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	22.5	22.5	22.5
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$3,139,000	\$3,218,000	\$6,357,000
<b>Total</b>	\$3,139,000	\$3,218,000	\$6,357,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

Pollution prevention is encouraged, hazardous waste is safely managed, the public is protected, and businesses are in compliance with state hazardous waste laws. 400 toxics-related technical assistance visits are conducted each year, helping businesses determine how to safely manage their hazardous wastes and reduce the use of toxic chemicals. Businesses get help determining how to reduce their use of toxic chemicals. More facilities achieve and stay in compliance with regulatory requirements.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of waste reduction technical assistance visits to prioritized business sectors.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	70		
	7th Qtr	70		
	6th Qtr	70		
	5th Qtr	70		
	4th Qtr	70		
	3rd Qtr	70		
	2nd Qtr	70		
	1st Qtr	70		
2007-09	8th Qtr	70	47	(23)
	7th Qtr	70	71	1
	6th Qtr	70	49	(21)
	5th Qtr	70	81	11
	4th Qtr	70	75	5
	3rd Qtr	70	36	(34)
	2nd Qtr	70	60	(10)
	1st Qtr	70	80	10
2005-07	8th Qtr	70	68	(2)
	7th Qtr	70	60	(10)
	6th Qtr	70	57	(13)
	5th Qtr	70	104	34
	4th Qtr	70	93	23
	3rd Qtr	70	66	(4)
	2nd Qtr	70	111	41
	1st Qtr	70	99	29
Sectors are similar types of businesses that receive technical assistance to help them reduce their hazardous substance use and to improve safe management of their wastes (for example, sectors include business types such as dry cleaners, electroplaters, hospitals, metal finishers, circuit board manufacturers, auto body shops, wood finishers, etc.).				

Refer to narrative justification.

## A029 Issuing Permits That Protect Fish Habitat During Work in or Near Water

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The agency reviews proposed projects for work in or near water (hydraulic projects) and sets conditions that adequately protect fish and their habitats.

Thousands of construction and maintenance projects occur each year that could damage or destroy fish, shellfish, and their habitats. These projects require a hydraulic project approval permit (HPA) from WDFW ensuring the activity avoids, minimizes, and compensates for impacts to fish life. WDFW reviews HPA applications, works with applicants to help them plan their project to protect fish life, issues hydraulic project approvals, and checks on compliance with HPA conditions. The department also surveys HPA applicants to assess customer satisfaction with WDFW's review process.

	FY 2010	FY 2011	Biennial Total
FTE's	18.1	22.1	20.1
GFS	\$1,278,000	\$1,593,000	\$2,871,000
Other	\$647,000	\$670,000	\$1,317,000
Total	\$1,925,000	\$2,263,000	\$4,188,000

**Agency:** 477 - Department of Fish and Wildlife

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

Permitted projects fully avoid, minimize, or compensate for adverse impacts to fish, shellfish, and their habitats.

Percentage of HPAs reviewed and processed within statutory timelines				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	98%		
	7th Qtr	98%		
	6th Qtr	98%		
	5th Qtr	98%		
	4th Qtr	98%		
	3rd Qtr	98%		
	2nd Qtr	98%		
	1st Qtr	98%	95%	(3)%
2007-09	8th Qtr	98%	93%	(5)%

## A002 Manage Recreation and Conservation Investments

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Recreation and Conservation Funding Board helps finance recreation and conservation projects throughout the state. Many state agencies, cities, towns, special districts, tribes, and nonprofits are eligible to apply to the board for funding. The Recreation and Conservation Office provides support to the board, implements its funding decisions, and manages grants. Funding is provided for parks, trails, beaches, boating facilities, firearm and archery ranges, wildlife habitat, and farmland preservation. Investment dollars are provided in the Capital Budget.

	FY 2010	FY 2011	Biennial Total
FTE's	15.1	15.6	15.4
GFS	\$0	\$0	\$0
Other	\$2,233,000	\$2,224,000	\$4,457,000
Total	\$2,233,000	\$2,224,000	\$4,457,000

**Agency:** 467 - Rec/Conserv Funding Board

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

Fund high quality recreation and conservation projects.

Number of acres acquired for conservation

Number of recreation sites created

Percent of acres planned that are acquired through habitat  
conservation projects

Percent of planned sites created through projects.

Percentage of recreation and conservation projects closed  
without a time extension.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%		
	7th Qtr	50%	55%	5%
	6th Qtr	50%	61%	11%
	5th Qtr	50%	77%	27%
	4th Qtr	50%	69%	19%



*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

## **A005      Manage Salmon Recovery Investments**

The Salmon Recovery Funding Board finances projects for the protection and restoration of salmon habitat. State agencies, municipal subdivisions, tribal governments, nonprofit organizations, regional fishery enhancement groups, and landowners are eligible to apply to the board for funding. The Recreation and Conservation Office supports the board, implements its funding decisions, and manages grants. Typical salmon recovery projects include removing barriers to fish migration and opening new habitat; planting riverbanks and removing roads to reduce the amount of habitat-destroying sediment entering streams; improving rivers, estuaries, and wetlands to create new habitats; conserving water use so more is left in the rivers for salmon; protecting quality habitat; and gathering salmon and habitat data to design better projects. Investment dollars are provided in the Capital Budget.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$666,000	\$666,000	\$1,332,000
<b>Other</b>	\$871,000	\$871,000	\$1,742,000
<b>Total</b>	\$1,537,000	\$1,537,000	\$3,074,000

**Agency:** 467 - Rec/Conserv Funding Board

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### **Expected Results**

Fund high-quality projects that protect and/or restore salmon habitat.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of miles of habitat made accesible due to barriers removed. (Recreation and Conservation Office)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	30		
	7th Qtr	44		
	6th Qtr	36		
	5th Qtr	8		
	4th Qtr	30		
	3rd Qtr	44		
	2nd Qtr	36		
	1st Qtr	8		
2007-09	8th Qtr	18.47		
	7th Qtr	19.03	92.33	73.3
	6th Qtr	38.82	35.57	(3.25)
	5th Qtr	14.85	14.85	0
	4th Qtr	50	12.51	(37.49)
	3rd Qtr	50	31.8	(18.2)
	2nd Qtr	50	10.8	(39.2)
	1st Qtr	50	33	(17)
2005-07	8th Qtr	55	11.4	(43.6)
	7th Qtr	55	12.1	(42.9)
	6th Qtr	55	18.3	(36.7)
	5th Qtr	55	8.3	(46.7)
	4th Qtr	50	11.29	(38.71)
	3rd Qtr	50	61.87	11.87
	2nd Qtr	50	50.06	0.06
	1st Qtr	50	70	20

Percent of stream miles planned for protection that are protected in completed projects.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	0%	97.11%	97.11%
	6th Qtr	0%	92.8%	92.8%
	5th Qtr	0%	100%	100%
	4th Qtr	0%	100%	100%
	3rd Qtr	0%	91%	91%
	2nd Qtr	0%	90%	90%
	1st Qtr	0%	73%	73%
This measure compares the number of stream miles protected to the number of miles anticipated in the grant applications.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of salmon recovery projects finalized without the need for time extensions.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	7th Qtr	50%		
	6th Qtr	50%		
	5th Qtr	50%		
	4th Qtr	50%		
	3rd Qtr	50%		
	2nd Qtr	50%		
	1st Qtr	50%		
2007-09	8th Qtr	50%		
	7th Qtr	50%	64%	14%
	6th Qtr	50%	35%	(15)%
	5th Qtr	50%	37%	(13)%
	4th Qtr	50%	50%	0%
	3rd Qtr	50%	44.44%	(5.56)%
	2nd Qtr	50%	51.1%	1.1%
	1st Qtr	50%	45.8%	(4.2)%
2005-07	8th Qtr	60%	57%	(3)%
	7th Qtr	60%	49%	(11)%
	6th Qtr	60%	40%	(20)%
	5th Qtr	60%	40%	(20)%
	4th Qtr	50%	49%	(1)%
	3rd Qtr	50%	30%	(20)%
	2nd Qtr	50%	42%	(8)%
	1st Qtr	50%	39%	(11)%

**A064 Manage Solid Waste Safely**

Solid waste facilities are managed by local health jurisdictions. Ecology provides technical assistance and oversight to local health departments to ensure that solid waste handling and disposal facilities are in compliance with environmental requirements. (Authorizing laws: RCW 70.95, Solid Waste Management Act; RCW 105D, Hazardous Waste Cleanup Model Toxics Control Act)

	FY 2010	FY 2011	Biennial Total
FTE's	18.8	18.8	18.8
GFS	\$0	\$0	\$0
Other	\$1,786,000	\$1,827,000	\$3,613,000
Total	\$1,786,000	\$1,827,000	\$3,613,000

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

Disposed solid waste needs to be managed in environmentally compliant facilities. Proper solid waste handling and disposal practices will minimize toxic contamination to the state's groundwater, surface water, and air.

\* Technical assistance is provided to jurisdictional health departments to ensure facility compliance with environmental regulations,

## A023 Manage Underground Storage Tanks to Minimize Releases

The agency currently regulates about 11,189 active tanks on 4,074 different properties, including gas stations, industries, commercial properties, and governmental entities. This includes working to ensure that tanks are installed, managed, and monitored in accordance with federal standards and in a manner that prevents releases into the environment. This is done through compliance inspections and providing technical assistance to tank owners and operators. Properly managing such tanks saves millions in cleanup costs and prevents contamination of limited drinking water and other groundwater resources.

	FY 2010	FY 2011	Biennial Total
FTE's	22.5	22.5	22.5
GFS	\$0	\$0	\$0
Other	\$2,231,000	\$2,230,000	\$4,461,000
Total	\$2,231,000	\$2,230,000	\$4,461,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

Underground storage tanks are properly installed, monitored and/or decommissioned to minimize the release of oil, gas, and other toxic materials into drinking water and other underground water sources. Decreased number of reported releases from underground storage tanks over time. Increased number of leaking underground storage sites that are cleaned up or no further action is needed. Increased percentage of underground storage tanks inspected that pass operational compliance for leak detection.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average number of underground storage tank inspections completed per inspector.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	22.5		
	7th Qtr	22.5		
	6th Qtr	22.5		
	5th Qtr	22.5		
	4th Qtr	22.5		
	3rd Qtr	22.5		
	2nd Qtr	22.5		
	1st Qtr	22.5		
2007-09	8th Qtr	22.5	42.6	20.1
	7th Qtr	22.5	20.7	(1.8)
	6th Qtr	22.5	39.5	17
	5th Qtr	22.5	27.5	5
	4th Qtr	22.5	16.3	(6.2)
	3rd Qtr	22.5	24.7	2.2
	2nd Qtr	22.5	26.5	4
	1st Qtr	22.5	29.9	7.4
<p><i>The 90 UST inspections per year per FTE is based on our requirement to conduct UST inspections at every facility once every three years.</i></p> <p><i>The 90 inspections per year is also a personal performance measure for each inspector.</i></p>				

Refer to narrative justification.

## A024 Manage Water Rights

The agency allocates surface and ground water to meet the many needs for water. It does this by making decisions on applications for new water rights and by making decisions on applications for changes to existing water rights to reallocate water. Water right decisions require consideration of many factors, including determining whether water is available and whether existing rights would be impaired. The agency is responsible for managing an existing water rights portfolio of over 49,000 certificates, 3,000 permits and 166,000 claims.

	FY 2010	FY 2011	Biennial Total
FTE's	48.0	48.0	48.0
GFS	\$5,263,000	\$5,011,000	\$10,274,000
Other	\$1,396,000	\$1,396,000	\$2,792,000
Total	\$6,659,000	\$6,407,000	\$13,066,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Agency:** 461 - Department of Ecology**Statewide Strategy:** Achieve sustainable use of public natural resources**Expected Results**

Improved allocation of new water rights and changes to existing rights through sound and timely permit decision-making. New municipal water right provisions are implemented with the Department of Health. Water needs are met and existing water users and the environment are protected. Timely and sound decisions are made on applications for new water rights and changes to existing rights to (re)allocate water.

Number of water right decisions completed.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	133		
	7th Qtr	133		
	6th Qtr	133		
	5th Qtr	133		
	4th Qtr	133		
	3rd Qtr	133		
	2nd Qtr	133		
	1st Qtr	133		
2007-09	8th Qtr	133	159	26
	7th Qtr	133	132	(1)
	6th Qtr	133	142	9
	5th Qtr	133	110	(23)
	4th Qtr	133	127	(6)
	3rd Qtr	133	141	8
	2nd Qtr	133	137	4
	1st Qtr	133	97	(36)
2005-07	8th Qtr	133	170	37
	7th Qtr	133	117	(16)
	6th Qtr	133	74	(59)
	5th Qtr	133	123	(10)
	4th Qtr	133	111	(22)
	3rd Qtr	133	168	35
	2nd Qtr	133	122	(11)
	1st Qtr	133	156	23

*This includes water right changes and new water right decisions. Q5: With initiation of Columbia R program, staff have moved to those positions from water rights processing. Hiring is slow and subsequently became restricted.*

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Refer to narrative justification.

**A025 Measure Air Pollution Levels and Emissions**

To make reasoned air quality management decisions, the agency needs reliable information on the amount and sources of pollution and how it moves in the air. To collect needed data, the agency uses three primary activities: air quality monitoring (assessment of trends, focused compliance, and assessment of control strategies, health effects, and environmental damage); emission inventory development (quantification of pollution released by sources of air pollution); and meteorological and dispersion modeling forecasts (the movement and concentration of air pollutants, the carrying capacity of airsheds, the interactions of pollutants, and the point of maximum impact of pollution).

	FY 2010	FY 2011	Biennial Total
FTE's	23.2	23.2	23.2
GFS	\$2,477,000	\$2,477,000	\$4,954,000
Other	\$1,742,000	\$1,657,000	\$3,399,000
Total	\$4,219,000	\$4,134,000	\$8,353,000

**Agency:** 461 - Department of Ecology**Statewide Strategy:** Provide good science and natural resource monitoring data to support decision-making**Expected Results**

Comprehensive air quality data are gathered, maintained, and evaluated over time to ensure informed policy decisions. The federally required monitoring network evaluation and monitoring site modifications are conducted to meet state and federal air quality needs. Adequate data are available to policy makers. Improved emissions data and modeling tools are used to predict air quality levels, impacts, and trends.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of monitoring data that is valid.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%		
2007-09	8th Qtr	90%		
	7th Qtr	90%	95%	5%
	6th Qtr	90%	97%	7%
	5th Qtr	90%	90%	0%
	4th Qtr	90%	94%	4%
	3rd Qtr	90%	92%	2%
	2nd Qtr	90%	88%	(2)%
	1st Qtr	90%	88%	(2)%
2005-07	8th Qtr	90%	88%	(2)%
	7th Qtr	90%	92%	2%
	6th Qtr	90%	88%	(2)%
	5th Qtr	90%	93%	3%
	4th Qtr	90%	94%	4%
	3rd Qtr	90%	92%	2%
	2nd Qtr	90%	96%	6%
	1st Qtr	90%	93%	3%
<p><i>The statewide air quality monitoring network operates under robust standards for data quality and completeness. Standards for data accuracy, precision, and availability are the criteria for a data validation computation that is expected to be achieved at a minimum 90% performance level.</i></p> <p><i>Quality assured data lags the quarter end by 90 days.</i></p>				

Refer to narrative justification.

## A026 Measure Contaminants in the Environment by Performing Laboratory Analyses



*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

The Manchester Environmental Laboratory is a full-service environmental chemistry laboratory operated jointly by the Environmental Protection Agency and the Department of Ecology. The laboratory provides technical, analytical, and sampling support for chemistry and microbiology for multiple programs in the agency, and supports work conducted under mandates such as the federal Clean Water Act, Water Pollution Control Act, Puget Sound Water Quality Protection Act, and Model Toxics Control Act.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	28.6	28.6	28.6
<b>GFS</b>	\$1,019,000	\$823,000	\$1,842,000
<b>Other</b>	\$783,000	\$978,000	\$1,761,000
<b>Total</b>	\$1,802,000	\$1,801,000	\$3,603,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Provide good science and natural resource monitoring data to support decision-making

### Expected Results

Ecology's full-service environmental testing laboratory provides defensible and accurate analytical and laboratory support to the agency and other state and local governments. Scientifically sound laboratory results are provided to clients for making environmental decisions.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of chemical analyses completed for clients by Ecology's Manchester Environmental Laboratory				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	44,000		
	7th Qtr	25,000		
	6th Qtr	25,000		
	5th Qtr	47,000		
	4th Qtr	45,000		
	3rd Qtr	25,100		
	2nd Qtr	25,500		
	1st Qtr	52,000		
2007-09	8th Qtr	38,800	57,215	18,415
	7th Qtr	27,100	21,202	(5,898)
	6th Qtr	34,600	27,815	(6,785)
	5th Qtr	60,000	54,668	(5,332)
	4th Qtr	38,800	51,226	12,426
	3rd Qtr	27,100	26,983	(117)
	2nd Qtr	34,600	23,777	(10,823)
	1st Qtr	60,000	58,952	(1,048)
Manchester Environmental Laboratory analyzes environmental samples primarily for Department of Ecology staff. Analyses cover a broad range of chemical and physical parameters including bacteria, conventional parameters like nitrate, phosphorus, pH, and conductivity; metals; organic compounds; and etc. Targets vary quarterly based on our laboratory loading plan.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of acceptable proficiency testing analyses completed by Ecology's Manchester Environmental Laboratory				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%		
2007-09	8th Qtr	100%	96.1%	(3.9)%
	7th Qtr	100%	98.4%	(1.6)%
	6th Qtr	100%	99.2%	(0.8)%
	5th Qtr	100%	98%	(2)%
	4th Qtr	100%	98.2%	(1.8)%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	97.8%	(2.2)%
	1st Qtr	100%	100%	0%
2005-07	8th Qtr	100%	98.9%	(1.1)%
	7th Qtr	100%	100%	0%
	6th Qtr	100%	96%	(4)%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	96.3%	(3.7)%
	3rd Qtr	100%	99%	(1)%
	2nd Qtr	100%	98.4%	(1.6)%
	1st Qtr	100%	96.7%	(3.3)%
Standardized unknown samples analyzed by the Ecology Manchester laboratory to test for accuracy of analysis. Ideally, our proficiency testing results would be 100% accurate.				

Refer to narrative justification.

**A003 Monitor Salmon Recovery and Watershed Health**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Washington's Forum on Monitoring Salmon Recovery and Watershed Health provides a multi-agency venue for coordinating technical and policy issues related to monitoring salmon recovery and watershed health. The Recreation and Conservation Office provides staff and administrative support to the forum. The forum makes recommendations to the Salmon Recovery Funding Board, Governor's Salmon Recovery Office, the Puget Sound Partnership, and other state and federal agencies about monitoring issues.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	2.0	2.0	2.0
<b>GFS</b>	\$151,000	\$151,000	\$302,000
<b>Other</b>	\$188,000	\$188,000	\$376,000
<b>Total</b>	\$339,000	\$339,000	\$678,000

**Agency:** 467 - Rec/Conserv Funding Board

**Statewide Strategy:** Provide good science and natural resource monitoring data to support decision-making

### Expected Results

Coordinate technical and policy issues related to monitoring salmon recovery and watershed health.

Percent of targeted watersheds (Monitoring Framework) with fish-in and fish-out monitoring
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## A027 Monitor the Quality of State Waters and Measure Stream Flows Statewide

The agency has established a statewide environmental monitoring network to assess the current status of state waters, identify threatened or impaired waters, and evaluate changes/trends in water quality over time. This network includes sampling stations in rivers, streams, and marine waters (Puget Sound and coastal estuaries). The agency also measures and evaluates stream flows in salmon-critical basins and key watersheds statewide, and makes near real-time information available to the public via the agency's website.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	43.1	44.1	43.6
<b>GFS</b>	\$2,503,000	\$2,503,000	\$5,006,000
<b>Other</b>	\$2,846,000	\$3,752,000	\$6,598,000
<b>Total</b>	\$5,349,000	\$6,255,000	\$11,604,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Provide good science and natural resource monitoring data to support decision-making

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

### Expected Results

Conditions and changes of major freshwater rivers, Puget Sound, and the largest coastal estuaries over time are described. Monthly samples from approximately 82 freshwater and 35 marine water sites are collected. Stream flows at approximately 140 sites statewide (62 near real-time) are measured and reported. Real-time stream flow data is provided via the Web. Agency staff and the public are alerted to emerging water quality problems. The effectiveness of water clean-up activities is tracked and assessed.

Percent of freshwater ambient monitoring stations NOT meeting water quality criteria.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0%	10.8%	10.8%
	7th Qtr	0%	4.7%	4.7%
	6th Qtr	0%	8.6%	8.6%
	5th Qtr	0%	35%	35%
	4th Qtr	0%	6.6%	6.6%
	3rd Qtr	0%	7.3%	7.3%
	2nd Qtr	0%	8%	8%
	1st Qtr	0%	44.4%	44.4%
2005-07	8th Qtr	0%	19%	19%
	7th Qtr	0%	13%	13%
	6th Qtr	0%	14%	14%
	5th Qtr	0%	41%	41%
	4th Qtr	0%	13%	13%
	3rd Qtr	0%	8%	8%
	2nd Qtr	0%	8%	8%
	1st Qtr	0%	45%	45%
Based upon 62 long-term, core river and stream monitoring stations and additional annual stations requested by Ecology's Water Quality Program. Our target is 0% because ideally all waterbodies would meet criteria. Stations are targeted (non-random) for long time-series data or to monitor sites known or suspected to violate water quality standards.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of monitored stream flows BELOW critical flow levels.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0%	22.5%	22.5%
	7th Qtr	0%	32.5%	32.5%
	6th Qtr	0%	20.8%	20.8%
	5th Qtr	0%	5%	5%
	4th Qtr	0%	7.5%	7.5%
	3rd Qtr	0%	27.5%	27.5%
	2nd Qtr	0%	20.8%	20.8%
	1st Qtr	0%	27.5%	27.5%
2005-07	8th Qtr	0%	23%	23%
	7th Qtr	0%	9%	9%
	6th Qtr	0%	6%	6%
	5th Qtr	0%	33%	33%
	4th Qtr	0%	10%	10%
	3rd Qtr	0%	9%	9%
	2nd Qtr	0%	26%	26%
	1st Qtr	0%	44%	44%
Critical low flows are defined as the 20th percentile of historic flow for the measured date. The target is set at 0% because we do not want any stream flows below critical flow levels.				

Refer to narrative justification.

**A021 Natural Areas**

This program conducts maintenance activities and provides operational support for more than 125,000 acres of Natural Area Preserves (NAPs) and Natural Resource Conservation Areas (NRCAs). The program maintains and restores ecological functions of NAPs and NRCAs, protecting native ecosystems, rare plants, and animal species, while providing research and environmental education opportunities and, where appropriate, low-impact public uses.

	FY 2010	FY 2011	Biennial Total
FTE's	12.9	12.9	12.9
GFS	\$300,000	\$300,000	\$600,000
Other	\$833,000	\$865,000	\$1,698,000
Total	\$1,133,000	\$1,165,000	\$2,298,000

Agency:

490 - Department of Natural Resources

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Statewide Strategy: Preserve, maintain and restore natural systems and landscapes****Expected Results**

Support with volunteers 30 percent of natural areas and recreation sites and 44 percent of trail miles. Achieve 18,400 volunteer hours during the biennium. Restore, and control weeds on, 34 NAPs and NRCAs.

Number of natural areas treated to reduce threat from invasive species.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1		
	5th Qtr	1		
	4th Qtr	10		
	1st Qtr	5	5	0
2007-09	6th Qtr	2		
	5th Qtr	9	10	1
	4th Qtr	8	15	7
	3rd Qtr	0	1	1
	2nd Qtr	2	2	0
	1st Qtr	8	8	0

**A022 Natural Heritage**

This program maintains information on Washington's native plant and animal species and ecosystems. It maintains a listing of the most imperiled and rare native species and ecosystem types and assigns conservation priorities to each species and ecosystem. It also supports informed decisions by natural resource managers, planners, and businesses and consults on the impact of land use and land management activities on the state's plants, animals, and natural communities.

	FY 2010	FY 2011	Biennial Total
FTE's	6.8	6.8	6.8
GFS	\$318,000	\$318,000	\$636,000
Other	\$320,000	\$320,000	\$640,000
Total	\$638,000	\$638,000	\$1,276,000

**Agency:** 490 - Department of Natural Resources

**Statewide Strategy:** Provide good science and natural resource monitoring data to support decision-making

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**A007 Partner with Tribes to Soundly Manage and Conserve Fish and Wildlife Resources**

The agency works cooperatively with Indian tribes to promote sound fish and wildlife management.

Washington's 29 federally recognized Indian tribes along with three tribes in Oregon and Idaho have certain overlapping management authority and jurisdiction of fish and wildlife populations. Under the 1989 Centennial Accord and several federal court orders, WDFW is responsible for developing and maintaining healthy management relationships with each tribe. These relationships continue to mature and result in fishing and hunting agreements and joint resource/recovery plans, resulting in many successful fish, wildlife, and habitat management projects. WDFW devotes considerable effort to implementing federal and state court orders on treaty fishing and hunting rights and privileges. The agency engages in co-management planning processes (such as the annual North of Falcon process that sets salmon fishing seasons and harvest levels), hatchery production agreements, and development of habitat mitigation plans.

	FY 2010	FY 2011	Biennial Total
FTE's	34.9	34.9	34.9
GFS	\$1,372,000	\$1,329,000	\$2,701,000
Other	\$2,652,000	\$2,675,000	\$5,327,000
Total	\$4,024,000	\$4,004,000	\$8,028,000

**Agency:** 477 - Department of Fish and Wildlife

**Statewide Strategy:** Provide good science and natural resource monitoring data to support decision-making

**Expected Results**

WDFW and Indian tribes work cooperatively to effectively manage fish and wildlife. The department and tribes share key fish, wildlife, and habitat management information.

Percentage of tribes sharing harvest data				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	25%		
	4th Qtr	25%		

Percentage of tribes sharing harvest regulations				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	25%		
	4th Qtr	25%		

**A022 Plant Protection**



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Plant Protection program protects the state's resources by preventing the establishment of high-risk insects, plant diseases, weeds, and other pests. Staff conduct surveys and inspections, disseminate information and research, enforce agricultural quarantines, provide laboratory diagnostic services, and carry out projects to eradicate pests. The program coordinates statewide efforts to eradicate spartina, and to control invasive knotweeds and other selected weeds. It works with the State Noxious Weed Control Board and local weed boards and districts. (General Fund-State, General Fund-Federal, Aquatic Lands Enhancement Account, Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	57.6	57.6	57.6
GFS	\$2,381,000	\$2,396,000	\$4,777,000
Other	\$3,487,000	\$3,250,000	\$6,737,000
Total	\$5,868,000	\$5,646,000	\$11,514,000

**Agency: 495 - Department of Agriculture****Statewide Strategy: Establish safeguards and standards to protect natural resources****Expected Results**

Reduce the number of solid acres of Spartina to 70 acres by June 2011.

Number of solid acres of Spartina in Washington State.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	20		
	4th Qtr	60		
2007-09	8th Qtr	100	100	0
	4th Qtr	1,400	1,250	(150)
2005-07	8th Qtr	3,100	2,250	(850)
	4th Qtr	4,200	3,700	(500)
<i>Spartina is a non-native cordgrass that destroys mudflats and salt marshes. This habitat is critical for migratory birds, shellfish, and salmon.</i>				

**A002 Policy Making and Hearing Citizen Appeals**

The primary function of the agency is to set land use policies for counties with land in the National Scenic Area. The counties of the Gorgea area carry out these policies and issue land use decisions. Citizens may appeal county decisions to the Commission, which acts as a quasi-judicial body by reviewing the facts of the case and rendering a final decision. (General Fund-State, General Fund-Private Local)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	3.4	3.4	3.4
<b>GFS</b>	\$159,000	\$160,000	\$319,000
<b>Other</b>	\$156,000	\$162,000	\$318,000
<b>Total</b>	\$315,000	\$322,000	\$637,000

**Agency:** 460 - Columbia River Gorge Commission

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

A cohesive set of land use ordinances for the National Scenic Area. Protection and enhancement of the Gorge resources, as mandated by the National Scenic Area Act. Consistency among Gorge counties in administering land use ordinances and issuing building permits that comply with Scenic Area regulations. The ability of the citizens to approach the Commission to hear issues and make determination of correctness of county land use decisions. Note - this activity also contributes to the decision review measure listed at the Implementation of the Management Plan and National Scenic Area Act activity.

Number of appeals resolved by alternative dispute resolution methods.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3		
	4th Qtr	3		
2007-09	8th Qtr	3		
	4th Qtr	3	0	(3)
2005-07	8th Qtr	3	0	(3)
	4th Qtr	3	0	(3)

Number of presentations to civic and community groups each year				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	18		
	4th Qtr	18		
2007-09	8th Qtr	18	31	13
	4th Qtr	18	18	0
2005-07	8th Qtr	13	21	8
	4th Qtr	13	13	0

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of county development decisions that are reviewed during the land use permitting process by Columbia River Gorge Commission staff				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	4th Qtr	95%		
2007-09	8th Qtr	95%	100%	5%
	4th Qtr	95%	100%	5%
2005-07	8th Qtr	80%	100%	20%
	4th Qtr	80%	78%	(2)%

## A002 Pollution Liability Reinsurance

The Washington Pollution Liability Insurance Program makes pollution liability insurance available and affordable to the owners and operators of regulated petroleum underground storage tanks by serving as the reinsurer of private-sector insurance policies. Availability of reinsurance allows tank owners and operators to comply with the financial responsibility regulations of the federal Environmental Protection Agency and the Washington State Department of Ecology. This program is funded entirely by special taxes on petroleum products. (Pollution Liability Insurance Program Trust Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	2.6	2.6	2.6
GFS	\$0	\$0	\$0
Other	\$326,000	\$312,000	\$638,000
Total	\$326,000	\$312,000	\$638,000

**Agency:** 462 - Wa Pollution Liab Insurance Program

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

As a result of PLIA providing reinsurance services to the commercial insurance industry, small business owners and operators of petroleum storage tanks are able to purchase pollution liability insurance at affordable rates. Direct savings to this sector of Washington's economy total \$20,000,000 per year in insurance premiums. Washington homeowners are also directly protected from pollution liability through the oil heat program.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average pollution liability insurance policy premium per underground storage tank site.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,294		
	4th Qtr	\$1,232		
2007-09	8th Qtr	\$1,555	\$1,166	\$(389)
	4th Qtr	\$1,481	\$1,173	\$(308)
2005-07	8th Qtr	\$1,410	\$1,309	\$(101)
	4th Qtr	\$1,384	\$1,340	\$(44)

**A029 Prepare and Respond to Drought**

The agency provides services to reduce the impact of droughts and to prepare for future droughts and climate change. When droughts are declared, services include providing water through emergency transfers, water right changes, and temporary wells. The agency also provides drought related information and financial assistance and coordinates drought response efforts. Emerging information on climate change is also monitored for future water supply implications.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$100,000	\$100,000	\$200,000
Total	\$100,000	\$100,000	\$200,000

**Agency: 461 - Department of Ecology****Statewide Strategy: Achieve sustainable use of public natural resources****Expected Results**

Drought effects are monitored, and where feasible, mitigated (such as impacts to water supply and drought preparedness) through improved planning, communication, coordination, and loss prevention efforts.

Refer to narrative justification.

**A030 Prepare for Aggressive Response to Oil and Hazardous Material Incidents**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Operators of large commercial vessels and oil handling facilities are required to maintain state-approved oil spill contingency plans to ensure they can rapidly and effectively respond to major oil spills. State planning standards ensure equipment and response personnel are strategically staged on water bodies around the state for immediate deployment. Agency staff review and approve the contingency plans and ensure that plan holders and spill response contractors maintain their readiness through scheduled and unannounced drills. The agency also partners with other agencies to maintain a single contingency plan that guides how spills are managed in the Northwest. Geographic-based response plans (GRPs) are developed by staff working in consultation with other experts. The plans identify and prioritize region-specific response strategies that protect natural resources and other valuable assets during significant oil spills.

	FY 2010	FY 2011	Biennial Total
FTE's	11.8	11.8	11.8
GFS	\$0	\$0	\$0
Other	\$1,329,000	\$1,329,000	\$2,658,000
Total	\$1,329,000	\$1,329,000	\$2,658,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

The agency and regulated community are fully prepared to promptly respond to oil spills and damages from spills are minimized. Compliance with the industry sponsored Neah Bay response tug is documented in approved contingency plans. Two Geographic Response Plan chapters are updated. The on-going maintenance of response equipment is documented by industry and records verified by Ecology. Ecology targets oil spill related outreach efforts to local governments in coastal communities.

Refer to narrative justification.

## A010 Prevent and Pick Up Litter

Litter control efforts include a litter prevention campaign, Ecology Youth Corps litter pick-up crews, Community Litter Cleanup contracts, and coordination with other state and local efforts to maximize litter pick-up. Litter prevention and pick-up helps to keep Washington green, supports tourism, and provides employment opportunities to youth. (Authorizing Law: RCW 70.93 - Waste Reduction, Recycling, and Model Control Act)

	FY 2010	FY 2011	Biennial Total
FTE's	7.4	7.4	7.4
GFS	\$0	\$0	\$0
Other	\$4,669,000	\$4,927,000	\$9,596,000
Total	\$4,669,000	\$4,927,000	\$9,596,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Agency:** 461 - Department of Ecology**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes**Expected Results**

4,750 tons of litter is picked up with local partners. 450 youth are employed in litter pick-up. 25,000 litter hotline calls are responded to. Litter citations by the State Patrol are decreased by 5 percent. Litter survey is suspended. \$2.6 million in grants is provided to local governments to clean up litter and illegal dumps. Litter is picked up on over 55,000 miles of roads.

Pounds of litter picked up annually.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	4,750,000		
	4th Qtr	4,750,000		
2007-09	8th Qtr	6,000,000	5,075,450	(924,550)
	4th Qtr	6,600,000	6,289,791	(310,209)
2005-07	8th Qtr	8,600,000	6,540,443	(2,059,557)
	4th Qtr	8,300,000	5,914,659	(2,385,341)
Combined litter pick-up from state and local agencies. Data is for previous calendar year. Funding reductions will likely reduce litter pickup efforts in the FY 09/11 biennium.				

Refer to narrative justification.

Road cleanliness rating (1=cleanest:6=very littered)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	4.8		
	4th Qtr	5		
2007-09	8th Qtr	3.8	4.4	0.6
	4th Qtr	3.9	5.2	1.3
2005-07	8th Qtr	3.8	4.2	0.4
	4th Qtr	3.9	4.4	0.5
WSDOT significantly changed the way this number is calculated for 2007 and it was not comparable to previous numbers. 2008 methodology more comparable.				

## A031 Prevent Hazardous Waste Pollution Through Permitting, Closure, and Corrective Action

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Facilities that treat, store, and/or dispose of dangerous wastes are required to obtain a permit to ensure that their design, construction, maintenance, and operating procedures protect public health and the environment. Washington currently has 15 active facilities that are either in "interim status" or have a final permit. These facilities are required to have closure plans to effectively deal with the end of their waste management activities. Environmental contamination found at any time before closure requires a corrective action clean-up plan. The agency is currently working on 27 high-priority corrective action clean-up sites.

	FY 2010	FY 2011	Biennial Total
FTE's	20.5	19.3	19.9
GFS	\$0	\$0	\$0
Other	\$2,400,000	\$2,465,000	\$4,865,000
Total	\$2,400,000	\$2,465,000	\$4,865,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

Facilities that treat, store, or dispose of hazardous wastes are constructed and operating properly to prevent soil, water, or air contamination. Protective permits for facilities that treat, store, or dispose of hazardous wastes are issued in a timely manner. Eight percent annual increase in the overall cleanup at 39 selected treatment, storage, and disposal facilities. Proper financial assurance requirements are in place at used oil processors and recyclers to fund potential future cleanups at abandoned facilities.

Refer to narrative justification.

## A033 Prevent Oil Spills from Vessels and Oil Handling Facilities

The Department of Ecology works with the regulated community and others to minimize the environmental threat of oil and chemical spills from vessels and oil handling facilities by focusing on human and organizational factors. This work is carried out through the following core activities: vessel inspections; oversight of oil transfer operations; regulating oil handling facilities; dispatching the Neah Bay Rescue Tug; and incident investigations. This involves monitoring arrivals of 2,600 large cargo and passenger vessels; conducting 1,000 vessel inspections per year; oversight of refueling operations to reduce spill frequency; review and approval of 35 oil handling facility spill prevention plans and operation manuals; implementing innovative approaches to ensure tank vessels use systems that provide "best achievable protection"; managing the rescue tug operations to control disabled tank vessels and cargo ships drifting off of our rugged coast; and investigating near-miss and actual accidents to identify new prevention strategies.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	23.5	23.5	23.5
GFS	\$0	\$0	\$0
Other	\$6,775,000	\$3,176,000	\$9,951,000
Total	\$6,775,000	\$3,176,000	\$9,951,000

**Agency: 461 - Department of Ecology****Statewide Strategy: Establish safeguards and standards to protect natural resources****Expected Results**

Strive to achieve zero oil spills from vessels and oil handling facilities. Minimize or prevent spills through risk management, the Neah Bay emergency Response vessel, and targeted inspections. Reduced number of oil spills entering surface waters, particularly from marine sources. Reduce total volume of oil entering surface waters to less than 1 gallon for each 100 million gallons transferred over water. Reduce the percentage of vessel and oil transfer accidents by boarding and inspecting targeted high priority vessels and facility operations. The Neah Bay rescue tug helps vessels as needed. Increase tanker and tank barge enrollment in the Exceptional Compliance Program focused on improved vessel safety and environmentally secure operations. Reduce the incidence of Intentional waste oil discharges at sea from vessels.

Number of spills to surface waters during oil transfers with a threshold of 25 gals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	1	1
	4th Qtr	0	0	0
	3rd Qtr	0	2	2
	2nd Qtr	0	1	1
	1st Qtr	0	2	2
This is a new measure the agency began tracking in calendar year 2007. This measures all spills during oil transfers with a volume threshold of 25 gals. The target is set at 0.				



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of large regulated vessels entering state waters that have spills and casualties.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0.74%		
	7th Qtr	0.74%		
	6th Qtr	0.74%		
	5th Qtr	0.74%		
	4th Qtr	0.77%		
	3rd Qtr	0.77%		
	2nd Qtr	0.77%		
	1st Qtr	0.77%		
2007-09	8th Qtr	0.81%	1.85%	1.04%
	7th Qtr	0.81%	1.82%	1.01%
	6th Qtr	0.81%	2.47%	1.66%
	5th Qtr	0.81%	1.44%	0.63%
	4th Qtr	0.86%	1.27%	0.41%
	3rd Qtr	0.86%	2.53%	1.67%
	2nd Qtr	0.86%	0.78%	(0.08)%
	1st Qtr	0.86%	0.8%	(0.06)%
2005-07	8th Qtr	0.9%	0.57%	(0.33)%
	7th Qtr	0.9%	1.53%	0.63%
	6th Qtr	0.9%	1.07%	0.17%
	5th Qtr	0.9%	0.62%	(0.28)%
	4th Qtr	0.95%	0.95%	0%
	3rd Qtr	0.95%	0.95%	0%
	2nd Qtr	0.95%	0.86%	(0.09)%
	1st Qtr	0.95%	0.69%	(0.26)%
Casualties include collision, grounding, loss of propulsion or steering, or occurrences affecting a vessel's seaworthiness. Regulated vessels are 300 gross tons, in commerce. Baseline is FY04-05 average, Estimates are based on a 5% reduction annually.				

Refer to narrative justification.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Spills to surface water from all sources with a threshold of > 25 gallons.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0	6	6
	7th Qtr	0	10	10
	6th Qtr	0	6	6
	5th Qtr	0	2	2
	4th Qtr	0	6	6
	3rd Qtr	0	5	5
	2nd Qtr	0	9	9
	1st Qtr	0	5	5
2005-07	8th Qtr	26.6	6	(20.6)
	7th Qtr	26.6	11	(15.6)
	6th Qtr	26.6	4	(22.6)
	5th Qtr	26.6	4	(22.6)
	4th Qtr	27.3	8	(19.3)
	3rd Qtr	27.3	10	(17.3)
	2nd Qtr	27.3	3	(24.3)
	1st Qtr	27.3	6	(21.3)
<p><i>The target is set at zero to be consistent with legislative mandate for zero spills goal. Historical targets were based on a percentage (2.5%) of the previous biennium actual numbers.</i></p> <p><i>FY 01-03 data is for only regulated vessels spills over 25 gallons.</i></p> <p><i>From FY04 to current, the universe of vessels includes regulated and non-regulated.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Total volume of oil that enters surface waters from spills > 25 gallons from all sources.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0	606	606
	7th Qtr	0	870	870
	6th Qtr	0	362	362
	5th Qtr	0	261	261
	4th Qtr	0	374	374
	3rd Qtr	0	417	417
	2nd Qtr	0	1,054	1,054
	1st Qtr	0	1,227	1,227
2005-07	8th Qtr	2,945	1,010	(1,935)
	7th Qtr	2,945	1,078	(1,867)
	6th Qtr	2,945	18,333	15,388
	5th Qtr	2,945	187	(2,758)
	4th Qtr	3,020	825	(2,195)
	3rd Qtr	3,020	3,318	298
	2nd Qtr	3,020	450	(2,570)
	1st Qtr	3,020	751	(2,269)
<p><i>The target is set at zero to be consistent with legislative mandate for zero spills goal. Historical targets were based on a percentage (2.5%) of the previous biennium actual volume spilled.</i></p> <p><i>The FY 01-03 data is for only regulated vessel spills over 25 gallons. From FY04 to current, the universe of vessels includes regulated and non-regulated.</i></p>				

Volume of oil spilled to surface waters during oil transfers with a threshold of 25 gals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	161	161
	4th Qtr	0	0	0
	3rd Qtr	0	226	226
	2nd Qtr	0	496	496
	1st Qtr	0	448	448
<p><i>This is a new measure the agency began tracking in calendar year 2007. The target is set at 0.</i></p>				

**A032 Prevent Point Source Water Pollution**

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

The agency protects Washington's water by regulating point source discharges of pollutants to surface and ground waters. This is done with a wastewater permit program for sewage treatment plants and an industrial discharge program for other industries. A permit is a rigorous set of limits, monitoring requirements, or management practices, usually specific to a discharge, which is designed to ensure that a facility can meet treatment standards and water quality limits. The permit is followed by regular inspections and site visits. Technical assistance and follow-up on permit violations also are provided through various means.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	94.5	92.7	93.6
<b>GFS</b>	\$1,012,000	\$809,000	\$1,821,000
<b>Other</b>	\$8,777,000	\$8,809,000	\$17,586,000
<b>Total</b>	\$9,789,000	\$9,618,000	\$19,407,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

Fewer wastewater discharges and lower toxicity through administering the permit program for 2,000 permit holders. 100 National Pollution Discharge Elimination System wastewater discharge permits are issued or renewed each year. Active permits are up to date. New permit applicants get responses within 60 days. General permits are developed and managed on schedule for 1,500 dischargers. 700 site visits are done each year. Approximately 2,000 wastewater plant operators get certification. Communities get help increasing the production and use of reclaimed wastewater. Ecology responds to permit violations in a timely manner (within three months for minor violations).

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of active water quality discharge permits (national pollutant discharge elimination system permits) that are up to date.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	80%		
	3rd Qtr	80%		
	2nd Qtr	80%		
	1st Qtr	80%		
2007-09	8th Qtr	90%	77.17%	(12.83)%
	7th Qtr	90%	84.29%	(5.71)%
	6th Qtr	90%	82.18%	(7.82)%
	5th Qtr	90%	84.73%	(5.27)%
	4th Qtr	90%	82.3%	(7.7)%
	3rd Qtr	90%	85.6%	(4.4)%
	2nd Qtr	90%	85.1%	(4.9)%
	1st Qtr	90%	83.3%	(6.7)%
90% target is based on an agreement with the federal Environmental Protection Agency. Permits that are not up to date are expired and in the process of being updated. Target is reduced in FY09-FY11 due to staff reductions.				

Refer to narrative justification.

**A034 Prevent Unhealthy Air and Violations of Air Quality Standards**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Federal law establishes minimum air standards for six air pollutants known as criteria pollutants. Violations of those standards trigger costly regulatory actions against businesses and consumers, result in economic constraints, and create the potential for severe financial sanctions against the state if problem areas are not cleaned up in a timely manner. To ensure federal standards are met, the agency continuously measures air pollution levels and trends, develops and implements area specific cleanup plans, designs and implements strategies to prevent violations, and develops and implements action plans in natural events, such as wildfires and windblown dust. A recent body of compelling research has shown that the current National Ambient Air Quality Standards for some criteria pollutants are not protective of human health, and these standards are presently under federal review. In light of this new research, the agency is adjusting its focus to assure that the air in Washington is both safe to breathe and meets federal standards. The agency's goals are to have all areas that do not meet minimum federal standards, known as non-attainment areas, classified as "in attainment" by the Environmental Protection Agency by the end of the 2005, and to reduce ambient air pollutant concentrations to levels that ensure air in Washington communities is healthy to breathe and that future violations of National Ambient Air Quality Standards will not occur.

	FY 2010	FY 2011	Biennial Total
FTE's	13.3	13.3	13.3
GFS	\$2,550,000	\$2,550,000	\$5,100,000
Other	\$2,107,000	\$2,047,000	\$4,154,000
Total	\$4,657,000	\$4,597,000	\$9,254,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

Air quality standards in Washington are met throughout the state to minimize public health linked to unsafe air. Clean air as classified and officially recognized by the Environmental Protection Agency is attained and maintained and federal sanctions are avoided. Violations of ambient air quality standards are prevented. State Implementation Plan strategies are analyzed and evaluated for areas out of compliance with federal air quality standards (Pierce County/Tacoma) Strategies are evaluated that will help protect areas from violating federal air quality standard, Yakima and Clark Counties for fine particles, other communities for ozone.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of areas in Washington measuring air quality levels that are not in compliance with federal air quality standards.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0	1	1
	3rd Qtr	0	1	1
	2nd Qtr	0	1	1
2005-07	6th Qtr	0	0	0
	2nd Qtr	0	0	0
<p><i>This is the number of areas designated "nonattainment" (out of compliance) by EPA. The goal is zero. In the 1990s, 13 areas were nonattainment. By 2005, all 13 areas were in compliance. More stringent federal standards for fine particle and ozone pollution will cause new nonattainment areas. EPA draft rule proposes the Puyallup River-Wapato Hills nonattainment area for part of Pierce County. Rule will be final by Dec 17, 2008, effective date is Mar 17, 2009.</i></p>				

Number of citizens exposed to levels of pollution that exceed federal air quality standards.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0	579,088	579,088
	2nd Qtr	0	915,200	915,200
2005-07	6th Qtr	0	1,200	1,200
	2nd Qtr	0	161,000	161,000
<p><i>This is the estimated number number of people that live in areas where monitors have recorded measurements in excess of the federal standard. Populations are only counted once, even if there are multiple excursions above the standard during the reporting period. The goal for this measure is that no citizens should be exposed to air quality measured above national ambient air quality standards.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of citizens living in areas that are not in attainment with federal air quality standards.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0	245,000	245,000
	2nd Qtr	0	245,000	245,000
2005-07	7th Qtr	0	0	0
	2nd Qtr	0	0	0
Represents the number of people living within areas designated nonattainment by the U.S. Environmental Protection Agency (USEPA). Formal designation will likely not occur until December 2008. The goal is that no people would live in areas that are out of compliance with federal ambient air quality standards (the targets were changed to 0 to reflect that goal).				

Refer to narrative justification.

## A011 Promote and Enforce Compliance with Fish and Wildlife Regulations

WDFW promotes and enforces compliance with state and federal regulations designed to protect fish, wildlife, and habitat.

Washington's fish and wildlife populations are among the largest, most diverse, and most valuable of any state in the union. Protecting our natural resources is vital to the state's economy and environment. Approximately three million people spend over \$1.5 billion on wildlife-related recreation in Washington State each year. In addition, the commercial fishing industry provides thousands of jobs and millions of dollars in revenue to the state each year. Natural resource regulations are put in place to protect Washington fish and wildlife populations, provide sustainable commercial and recreational harvest, and maintain these assets. WDFW enforcement officers monitor fishing and hunting activity, protect department lands, check compliance with hydraulic project approval permits, and issue citations to violators.

	FY 2010	FY 2011	Biennial Total
FTE's	91.8	91.8	91.8
GFS	\$2,775,000	\$2,688,000	\$5,463,000
Other	\$8,036,000	\$8,130,000	\$16,166,000
Total	\$10,811,000	\$10,818,000	\$21,629,000

Agency: 477 - Department of Fish and Wildlife

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes



*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

### Expected Results

Fish and wildlife populations are protected through increased compliance with fish and wildlife regulations.

Recreational and commercial opportunities are sustainable.

## A035 Promote Compliance with Water Laws

The agency helps ensure that water users comply with the state's water laws so that other legal water users are not impaired; water use remains sustainable over the long term; and the environment is protected for the benefit of people and nature. Activities include water metering and reporting 80 percent of water use in 16 fish critical basins, along with education, technical assistance, and strategic enforcement in egregious cases.

	FY 2010	FY 2011	Biennial Total
FTE's	13.1	13.1	13.1
GFS	\$1,156,000	\$1,156,000	\$2,312,000
Other	\$0	\$0	\$0
Total	\$1,156,000	\$1,156,000	\$2,312,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

Increased awareness of, and compliance with, the state's water laws so that legal water users and applicants for water rights are not impaired, water use remains sustainable, and the environment is protected. Ninety percent of water is metered and reported in 16 critical water basins. Water right holders receive compliance information, assistance, and strategic enforcement action. Water use on streams with flows set is regulated during periods of low flows.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of compliance actions for water management (non-metering)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2		
	7th Qtr	2		
	6th Qtr	2		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	2		
	2nd Qtr	2		
	1st Qtr	2		
2007-09	8th Qtr	2	160	158
	7th Qtr	2	35	33
	6th Qtr	2	1	(1)
	5th Qtr	2	2	0
	4th Qtr	2	0	(2)
	3rd Qtr	2	0	(2)
	2nd Qtr	2	0	(2)
	1st Qtr	2	1	(1)
<i>Actions respond to issues as they arise. Efforts focus on assistance, education, etc. to avoid need for compliance actions. Measure is the number of water resources compliance actions taken, including water rights, but not including metering.</i>				

Refer to narrative justification.

## A026 Promote Public Awareness, Understanding, and Stewardship of Natural Resources

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The agency informs and engages citizens to broaden awareness and understanding of the importance of fish, wildlife, and habitat; to encourage participation in sustainable fishing and hunting and viewing activities; and to further compliance with resource protection regulations.

Informed and engaged citizens are vital in sustaining Washington's fish and wildlife resources. The department provides accurate, timely information on WDFW activities, recreational opportunities, and natural resource issues to the public through a variety of means including news releases, recreation reports, reporter contacts, website content, pamphlets, and brochures. This information sustains participation and promotes compliance with resource protection regulations.

In addition, departmental outreach staff involve citizens in many ways, including volunteer activities, regional fisheries enhancement groups, youth fishing clinics, and programs such as "Becoming an Outdoor Woman", "Hunter Education", and citizen science programs. Two popular, hands on school programs - "Project CAT (Cougars and Teaching)" and "Salmon in the Classroom" help children develop lifelong appreciation for natural resources.

	FY 2010	FY 2011	Biennial Total
FTE's	21.8	22.3	22.1
GFS	\$545,000	\$528,000	\$1,073,000
Other	\$2,054,000	\$2,138,000	\$4,192,000
Total	\$2,599,000	\$2,666,000	\$5,265,000

**Agency:** 477 - Department of Fish and Wildlife

**Statewide Strategy:** Improve individual practices and choices about natural resources

### Expected Results

The public is well informed about WDFW activities and fish and wildlife related issues and activities. A substantial and growing number of citizens participate in fish and wildlife related conservation activities. Public information provided by the department is timely, accurate, and informative. Public stewardship of the states fish, wildlife, and habitats is improved.

Percent change in the number of hours of participation in agency volunteer programs				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2.5%		
	4th Qtr	2.5%		
2007-09	8th Qtr	2.5%	17.4%	14.9%
	4th Qtr	2.5%	3.88%	1.38%
2005-07	8th Qtr	2.5%	0.48%	(2.02)%
	4th Qtr	2.5%	6.3%	3.8%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of K-12 school districts participating in fish and wildlife education programs				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		
2007-09	8th Qtr	100%	1,623.1%	1,523.1%
	4th Qtr	100%	1,653.8%	1,553.8%
2005-07	8th Qtr	100%	1,569.2%	1,469.2%
	4th Qtr	100%	1,661.5%	1,561.5%

### A036 Protect and Manage Shorelines in Partnership with Local Governments

The Shoreline Management Act establishes a cooperative program between local and state governments, in which local governments develop and administer local Shoreline Master Programs, and the Department of Ecology provides support and oversight. The agency is involved in shoreline management in four primary ways: developing guidelines for local shoreline programs; providing technical assistance to local governments and applicants on shoreline planning and permitting activities; reviewing and approving amendments to local shoreline master programs; and reviewing permits to ensure resource protection and implementation of the law. The agency works with local governments on permit compliance by responding to public inquiries and complaints, making field visits, providing compliance-related technical assistance, and issuing notices of correction, orders, and penalties. Properly managed shorelines provide habitat for fish and wildlife, minimize flooding and property damage, and provide land-use certainty to local landowners.

	FY 2010	FY 2011	Biennial Total
FTE's	33.9	36.8	35.4
GFS	\$4,003,000	\$3,889,000	\$7,892,000
Other	\$3,116,000	\$3,920,000	\$7,036,000
Total	\$7,119,000	\$7,809,000	\$14,928,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

#### Expected Results

Shorelines of the state are protected, restored and managed consistent with state and local laws. Local governments get technical and financial assistance to update their shoreline master programs. Permits approved by local governments are consistent with their shoreline master programs.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of the communities (cities and counties) that have submitted updated Shoreline Master Plans.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	22		
	7th Qtr	1		
	6th Qtr	6		
	3rd Qtr	2		
	2nd Qtr	9		
	1st Qtr	3		
2007-09	8th Qtr	10	1	(9)
	7th Qtr	2	0	(2)
	6th Qtr	7	2	(5)
	5th Qtr	2	15	13
	4th Qtr	4	1	(3)
	3rd Qtr	4	1	(3)
	2nd Qtr	3	1	(2)
	1st Qtr	1	0	(1)
2005-07	8th Qtr	0	1	1
	7th Qtr	0	2	2
	6th Qtr	1	0	(1)
	5th Qtr	5	0	(5)
	4th Qtr	0	2	2
	3rd Qtr	7	1	(6)
	2nd Qtr	4	0	(4)
	1st Qtr	0	0	0
Shoreline Master Programs (SMPs) are taking longer to complete than originally expected. All local governments with shorelines are required to update their SMP according to a schedule outlined in the Shoreline Management Act. Due to challenges of adopting these local land-use plans consistent with new state rules, some jurisdictions are not meeting the three year deadline. Ecology is identifying actions to improve timeliness.				

Refer to narrative justification.

**A022 Protect Essential Fish and Wildlife Habitat**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The agency acquires and protects land, negotiates land and species agreements to protect wildlife habitat, and responds to oil spills in order to conserve and minimize damage to fish, wildlife, and their habitats.

Healthy, stable habitats are critical to achieving diverse and sustainable fish and wildlife populations. The department protects fish and wildlife by acquiring land that provides key habitat. The agency works with operators of hydroelectric dams, wind power, and other energy projects to avoid, mitigate, and compensate for effects on fish and wildlife. The WDFW oil spill team responds to spills and works with the state Department of Ecology to help reduce impacts, and to assess natural resource damage when spills occur.

	FY 2010	FY 2011	Biennial Total
FTE's	36.2	38.1	37.2
GFS	\$1,473,000	\$1,427,000	\$2,900,000
Other	\$2,688,000	\$2,946,000	\$5,634,000
Total	\$4,161,000	\$4,373,000	\$8,534,000

**Agency:** 477 - Department of Fish and Wildlife

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

Sufficient habitat supports healthy fish and wildlife populations. Energy projects avoid or mitigate harm to fish, wildlife, and habitat. Prompt, effective response to oil spills minimizes damage to fish and wildlife.

Percentage increase in the number of acres of fish and wildlife habitat protected through conservation easements or land acquisitions				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2%		
	4th Qtr	2%		
2007-09	8th Qtr	2%	3.25%	1.25%
	4th Qtr	2%	2.39%	0.39%
2005-07	8th Qtr	1%	2.86%	1.86%
	4th Qtr	1%	2.55%	1.55%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of oil spills responded to in accordance with the WDFW Oil Spill Response Plan				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		
2007-09	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%

## A017 Protect Threatened and Endangered Species

The agency identifies actions essential to recover threatened and endangered fish and wildlife populations, and prevent further decline in at-risk species.

WDFW analyzes species population data to determine which species may need protection as endangered, threatened, or at risk of decline. The agency works extensively with stakeholders and other fish and wildlife experts to develop plans that define actions needed to recover each protected species. Using management and recovery plan strategies, WDFW works to restore and enhance protected fish and wildlife and their habitats. Examples include reestablishing pygmy rabbit populations, reintroducing big horn sheep, and rearing and releasing wild salmon into their historical habitats. The agency also obtains federal grants to plan for sensitive species and to purchase lands to protect habitat for species conservation and recovery.

	FY 2010	FY 2011	Biennial Total
FTE's	47.1	46.4	46.8
GFS	\$701,000	\$634,000	\$1,335,000
Other	\$5,049,000	\$5,104,000	\$10,153,000
Total	\$5,750,000	\$5,738,000	\$11,488,000

**Agency:** 477 - Department of Fish and Wildlife

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

At-risk populations stabilize or increase.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of ESA-listed wild salmon and steelhead stocks showing increased or unchanged returns of spawning fish in Washington rivers				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	4th Qtr	90%		
2007-09	8th Qtr	90%	57%	(33)%
	4th Qtr	90%	48%	(42)%
2005-07	8th Qtr	90%	63%	(27)%
	4th Qtr	90%	79%	(11)%

Percentage of threatened and endangered wildlife species with increasing populations				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	25%		
	4th Qtr	25%		
2007-09	8th Qtr	25%	24%	(1)%
	4th Qtr	25%	26%	1%
2005-07	8th Qtr	25%	26%	1%
	4th Qtr	25%	24%	(1)%

### A037 Protect Water Quality by Reviewing and Conditioning Construction Projects

The Department of Ecology issues water quality certifications and Coastal Zone Management Act consistency determinations for water-related construction projects. Staff provide early review on projects whenever possible (e.g., through State Environmental Policy Act review and pre-application meetings) and provide project guidance and technical assistance through phone calls, e-mails, site visits, and workshops. Projects are approved, denied, or conditioned to protect water quality, sediment quality, and fish and shellfish habitat. This activity allows the state to actively participate in federal permitting activities to ensure that state interests are adequately represented and considered.

	FY 2010	FY 2011	Biennial Total
FTE's	11.5	11.5	11.5
GFS	\$789,000	\$795,000	\$1,584,000
Other	\$363,000	\$363,000	\$726,000
Total	\$1,152,000	\$1,158,000	\$2,310,000

Agency: 461 - Department of Ecology



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Statewide Strategy: Establish safeguards and standards to protect natural resources****Expected Results**

Water quality, habitat, and aquatic life are protected and managed consistent with federal, state, and local laws. Applicants get technical help on reducing impacts and permit issues. Decisions are timely, thorough, and consistent. The average number of days it takes to make a 401 permit certification decision is reduced. Projects comply with permit conditions.

Refer to narrative justification.
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The number of days it takes to make a final decision on 401 water quality certifications.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	125		
	7th Qtr	125		
	6th Qtr	125		
	5th Qtr	125	123	(2)
	4th Qtr	125		
	3rd Qtr	125		
	2nd Qtr	125		
	1st Qtr	125		
2007-09	8th Qtr	125	150	25
	7th Qtr	125	158	33
	6th Qtr	125	114	(11)
	5th Qtr	125	123	(2)
	4th Qtr	125	117	(8)
	3rd Qtr	125	124	(1)
	2nd Qtr	90	132	42
	1st Qtr	90	115	25
2005-07	8th Qtr	90	127	37
	7th Qtr	90	116	26

Baseline is 112 days. The 20% reduction in number of days was not a feasible target. The statutory timeframe is 365 days. The new target (as of January 1, 2008) is 125 days. This measure is part of the Cabinet Strategic Action Plan.

**A038 Protect, Restore, and Manage Wetlands**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Department of Ecology has the lead responsibility in implementing the state Water Pollution Control Act, which requires the protection of wetlands. The agency provides technical assistance to local governments, helping them implement requirements in the Shoreline Management and Growth Management acts. Staff also provide technical assistance to non-government entities on wetlands conservation and stewardship programs. The agency provides leadership on wetlands issues, coordinating statewide policy issues, and developing new approaches for managing and restoring wetlands. Properly functioning wetlands protect water quality, reduce flooding, provide aquifer recharge for drinking water and other uses, and provide critical habitat for fish and wildlife.

	FY 2010	FY 2011	Biennial Total
FTE's	27.4	25.9	26.7
GFS	\$1,991,000	\$1,983,000	\$3,974,000
Other	\$5,970,000	\$7,617,000	\$13,587,000
Total	\$7,961,000	\$9,600,000	\$17,561,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

Wetlands are protected, restored and managed consistent with state and local permits and laws. Local governments and other parties get technical assistance to carry out local wetland protection efforts. Wetland losses are fully replaced by improving the success rate of wetland mitigation. Approved mitigation achieves compliance through meaningful performance standards, and monitoring project success.

Average time to establish a wetland bank (in months).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	16		
	4th Qtr	16		
2007-09	8th Qtr	16	18	2
	4th Qtr	16	0	(16)
Target is 16 months and is based on the program goal to reduce the average time by 30%. Annual measure new in 2008.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of mitigation sites inspected within 18 months after receipt of as-built reports.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75%		
	7th Qtr	75%		
	6th Qtr	75%		
	5th Qtr	75%		
	4th Qtr	75%		
	3rd Qtr	75%		
	2nd Qtr	75%		
	1st Qtr	75%		
2007-09	8th Qtr	75%	100%	25%
	7th Qtr	75%	100%	25%
	6th Qtr	75%	100%	25%
	5th Qtr	75%	100%	25%
	4th Qtr	75%	100%	25%
	3rd Qtr	75%	100%	25%
	2nd Qtr	75%	100%	25%
	1st Qtr	75%	100%	25%
Target is 75% and is based on planning projections and current resources. An "as-built" is a site plan that is drawn after all work is completed at a mitigation site. For example, it shows location of vegetation, water bodies, elevation change, and other land features.				

Refer to narrative justification.

**A007 Provide Efficient and Effective Administrative Support**

Agency administration supports the five distinct boards and councils, and directs and supports the work of the Recreation and Conservation Office. This administrative activity includes leadership, policy, and clerical support, as well as communication, financial, personnel, and information services.

	FY 2010	FY 2011	Biennial Total
FTE's	4.4	4.4	4.4
GFS	\$519,000	\$566,000	\$1,085,000
Other	\$50,000	\$50,000	\$100,000
Total	\$569,000	\$616,000	\$1,185,000

Agency: **467 - Rec/Conserv Funding Board**Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

### Expected Results

Support the boards and councils, and direct the work of the Recreation and Conservation Office.

Number of grant applications received				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	0	250	250

Number of subrecipient grant audits performed
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## A058 Provide Streamlined Project Permitting for Transportation Projects

The Department of Ecology contracts with the Washington State Department of Transportation (WSDOT) to provide dedicated personnel focused on improving and implementing the permitting and regulatory process for state transportation projects. To address traffic congestion and allow businesses to efficiently transport products in Washington, the Legislature and Governor have approved significant spending on transportation projects with the expectation of expedient project delivery. Interagency agreements with WSDOT allow the agency to permit and mitigate transportation projects through multi-agency transportation permitting teams, multi-agency programmatic approvals, watershed-based mitigation alternatives, and the assignment of dedicated organizational infrastructure at the Department of Ecology. Currently, this activity is wholly funded by interagency agreements with the Washington State Department of Transportation. Agreements expected to total \$1,655,000 for the biennium fund 8.43 FTEs. Additional agreements may be signed that would increase both FTEs and funding.

	FY 2010	FY 2011	Biennial Total
FTE's	0.7	0.7	0.7
GFS	\$38,000	\$41,000	\$79,000
Other	\$23,000	\$23,000	\$46,000
Total	\$61,000	\$64,000	\$125,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

State transportation projects meet environmental laws. Washington Department of Transportation gets technical help on reducing impacts and receives timely decisions. Projects achieve compliance with permit conditions.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of reviews and decisions from Ecology's Transportation Team made within agreed upon timeframes for WSDOT's applications, permits, NEPA/SEPA documents, or other environmental documents.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%	0%	(90)%
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%		
2007-09	8th Qtr	90%	100%	10%
	7th Qtr	90%	100%	10%
	6th Qtr	90%	100%	10%
	5th Qtr	90%	85%	(5)%
	4th Qtr	90%	100%	10%
	3rd Qtr	90%	95%	5%
	2nd Qtr	90%	100%	10%
	1st Qtr	90%	100%	10%
2005-07	8th Qtr	90%	100%	10%
	7th Qtr	90%	100%	10%
	6th Qtr	90%	100%	10%
	5th Qtr	90%		
	4th Qtr	90%	83%	(7)%
	3rd Qtr	90%	100%	10%
	2nd Qtr	90%		
	1st Qtr	90%	100%	10%
<p><i>WSDOT funds the Ecology Transportation Liaison Team to provide a team dedicated to WSDOT projects. The team's work enables transportation projects to be built on schedule with the least impacts to the environment. The measure relates to timely reviews and permit decisions.</i></p> <p><i>The target is based on trends.</i></p>				

Refer to narrative justification.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**A039 Provide Technical and Financial Assistance for Local Watershed Planning and Implementation**

In 1998, the Watershed Planning Act established a framework for state, local, and tribal governments to collaboratively create watershed plans that address water needs, reduce water pollution, and protect fish habitat. As the first watershed plans come to completion, emphasis shifts to implementation of the water management strategies contained in the plans. The agency supports watershed planning and implementation by providing staff support, technical and financial assistance to local groups, and by adopting the county-approved plans into rules. The agency also implements strategies for water resource management, as agreed to in the locally-developed watershed plans.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	12.3	12.3	12.3
<b>GFS</b>	\$6,059,000	\$5,118,000	\$11,177,000
<b>Other</b>	\$5,000	\$5,000	\$10,000
<b>Total</b>	\$6,064,000	\$5,123,000	\$11,187,000

**Agency: 461 - Department of Ecology****Statewide Strategy: Preserve, maintain and restore natural systems and landscapes****Expected Results**

Future in-stream and out-of-stream needs are managed consistent with adopted watershed plans. Local planning groups get technical and financial assistance for plan implementation and updates. Local, state, and tribal organizations and stakeholders participate in solving water issues.

Percent of Watershed Planning Units in Phase 4 - Plan Implementation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75%		
	4th Qtr	75%		
2007-09	8th Qtr	75%	85%	10%
	4th Qtr	65%	70%	5%
<i>'Watershed Planning Units' are defined in RCW 90.82. 'Watershed Planning' refers to a local planning process focused on water resources. Plans address water quantity, water quality, instream flows, fish habitat, water storage, and water for future growth. This work is funded by appropriations from the Legislature to Ecology for grants to local planning units. Planning units can address one or more water resource inventory areas (WRIAs). Annual measure.</i>				

Refer to narrative justification.

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

## **A040 Provide Technical and Financial Assistance to Local Governments to Reduce Flood Hazards**

The Department of Ecology administers the Flood Control Assistance Account Program, providing grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management planning. Staff review and approve local Comprehensive Flood Hazard Management Plans and inspect construction of flood damage reduction projects. The Department of Ecology is also the state's coordinating agency for the National Flood Insurance Program (NFIP) and receives an annual Community Assistance Program grant to provide technical assistance and support to 286 communities enrolled in the NFIP. In this role, staff make regularly scheduled technical assistance visits to communities, assess local regulatory programs for compliance with state and federal requirements, and provide workshops and other outreach on flood hazard recognition and reduction. Proper flood control planning and projects protect both private and public property, as well as natural resources and fish and wildlife habitat.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	7.4	7.4	7.4
<b>GFS</b>	\$5,000	\$5,000	\$10,000
<b>Other</b>	\$1,313,000	\$1,086,000	\$2,399,000
<b>Total</b>	\$1,318,000	\$1,091,000	\$2,409,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### **Expected Results**

Local flood hazard management plans and flood control projects reduce flood damage to property and the environment. Local governments get technical and financial help to maintain flood management programs and respond to flooding. Flood-prone communities are better prepared for responding to flooding emergencies.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of flood-prone communities receiving direct support on regulatory issues, flood hazard reduction, and the protection of floodplain functions and values.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	12	22	10
	7th Qtr	12		
	6th Qtr	12		
	5th Qtr	12		
	4th Qtr	12		
	3rd Qtr	12		
	2nd Qtr	12		
	1st Qtr	12		
2007-09	8th Qtr	12	22	10
	7th Qtr	12	21	9
	6th Qtr	12	16	4
	5th Qtr	12	14	2
	4th Qtr	12	17	5
	3rd Qtr	12	28	16
	2nd Qtr	12	20	8
	1st Qtr	12	12	0
2005-07	8th Qtr	10	24	14
	7th Qtr	12	28	16
	6th Qtr	12	28	16
	5th Qtr	12	13	1
	4th Qtr	12	8	(4)
	3rd Qtr	12	12	0
	2nd Qtr	12	14	2
	1st Qtr	12	14	2
Target is based on trends.				

Refer to narrative justification.

#### A041 Provide Technical Assistance on State Environmental Policy Act (SEPA) Review

SEPA was adopted in 1971 to ensure that state and local decision makers consider the environmental impacts of their actions. The SEPA law provides an opportunity for local citizen involvement in the environmental review process and provides developers an opportunity to identify mitigation opportunities that facilitate overall project approval and minimize development costs. The agency provides training and assistance to local governments and the public, and manages the SEPA register.



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	FY 2010	FY 2011	Biennial Total
FTE's	5.7	5.7	5.7
GFS	\$545,000	\$556,000	\$1,101,000
Other	\$54,000	\$54,000	\$108,000
Total	\$599,000	\$610,000	\$1,209,000

**Agency:** 461 - Department of Ecology**Statewide Strategy:** Provide good science and natural resource monitoring data to support decision-making**Expected Results**

The public has input into projects that may have environmental impact. Local governments and state agencies get technical assistance on how to apply SEPA in their communities. Local and state decision makers use the SEPA process to analyze and mitigate environmental impacts of proposals.

Number of State Environmental Policy Act workshops provided.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	4		
	4th Qtr	4		
2007-09	8th Qtr	4	7	3
	4th Qtr	4	7	3
Target is based on current resources. Target is 4 workshop per year. Annual measure.				

Percent of State Environmental Policy Act workshop participants who said they intend to apply what they learned in their work.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	4th Qtr	90%		
2007-09	8th Qtr	90%	70%	(20)%
	4th Qtr	90%	95%	5%
Target is based on trend of other professional trainings done by SEA Program. Target is 90%. Annual measure.				

Refer to narrative justification.

**A042 Provide Technical Training, Education, and Research through Padilla Bay Estuarine Reserve**

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

The Padilla Bay National Estuarine Research Reserve is one of 25 national reserves established to protect estuaries for research and education. The Padilla Bay Reserve in Skagit County conducts a broad array of public education programs, technical and professional training, coastal restoration, and scientific research and monitoring. The reserve, managed in partnership with the National Oceanic and Atmospheric Administration (NOAA), includes over 11,000 acres of tidelands and uplands; the Breazeale Interpretive Center; a research laboratory; residential quarters; trails; and support facilities. The reserve also provides funding and technical support to local Marine Resource Committees as part of the Northwest Straits Initiative, and administers the Northwest Straits Marine Commission as established by Senator Murray in 1998.

	FY 2010	FY 2011	Biennial Total
FTE's	17.8	17.8	17.8
GFS	\$734,000	\$750,000	\$1,484,000
Other	\$2,311,000	\$2,311,000	\$4,622,000
Total	\$3,045,000	\$3,061,000	\$6,106,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Improve individual practices and choices about natural resources

### Expected Results

The Padilla Bay Reserve is managed and maintained in a cost-efficient and effective way to provide public education, training, and scientific research and monitoring. Students, teachers, professionals, and researchers participate in education and training programs. Coastal ecosystem research is carried out and shared with government and academic organizations. Coastal and land-use managers and planners are trained to carry out environmental policies and rules in Western Washington. Volunteers and professionals carry out Puget Sound restoration activities, including derelict gear removal, marine debris collection, and habitat enhancements.

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Number of teachers, students, adults, and professionals participating in Puget Sound education and training programs at the Padilla Bay Reserve.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5,300		
	7th Qtr	2,000		
	6th Qtr	1,200		
	5th Qtr	1,500		
	4th Qtr	5,300		
	3rd Qtr	2,000		
	2nd Qtr	1,200		
	1st Qtr	1,500		
2007-09	8th Qtr	5,300	5,435	135
	7th Qtr	2,000	1,617	(383)
	6th Qtr	1,200	1,173	(27)
	5th Qtr	1,500	1,380	(120)
	4th Qtr	5,300	5,590	290
	3rd Qtr	2,000	2,223	223
	2nd Qtr	1,200	1,221	21
	1st Qtr	1,500	1,943	443
Target is based on trends and normal variation.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of Puget Sound and coastal training workshop participants who said they intend to apply what they learned in their work.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	93%		
	7th Qtr	93%		
	6th Qtr	93%		
	5th Qtr	93%		
	4th Qtr	93%		
	3rd Qtr	93%		
	2nd Qtr	93%		
	1st Qtr	93%		
2007-09	8th Qtr	90%	97%	7%
	7th Qtr	90%	98%	8%
	6th Qtr	90%	96%	6%
	5th Qtr	90%	0%	(90)%
	4th Qtr	90%	96.5%	6.5%
	3rd Qtr	90%	96%	6%
	2nd Qtr	90%	95%	5%
	1st Qtr	90%	0%	(90)%
Target is based on trends and on the number of trainings held each quarter.				

Refer to narrative justification.

**A043 Provide Water Quality Financial Assistance**

The agency provides grants, low-interest loans, and technical assistance to local governments, state agencies, and tribes to enable them to build, upgrade, repair, or replace facilities to improve and protect water quality. This includes meeting the state's obligation to manage the Water Pollution Control Revolving Fund in perpetuity. The agency also funds nonpoint-source control projects such as watershed planning, stormwater management, freshwater aquatic weed management, education, and agricultural best management practices. Grants are targeted to nonpoint-source problems and communities where needed wastewater facilities projects would be a financial hardship for taxpayers. Local governments use loans for both point and nonpoint-source water pollution prevention and correction projects. The agency coordinates grant and loan assistance with other state and federal funding agencies.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	36.0	36.0	36.0
GFS	\$1,724,000	\$1,490,000	\$3,214,000
Other	\$8,055,000	\$13,174,000	\$21,229,000
Total	\$9,779,000	\$14,664,000	\$24,443,000

**Agency:** 461 - Department of Ecology**Statewide Strategy:** Establish safeguards and standards to protect natural resources**Expected Results**

Public funds dedicated to improving water quality are managed responsibly to protect public health and the environment. Water quality is improved by awarding about \$75 million in water quality grants and loans per year to local communities. About sixty new grants and loans are awarded per year for projects under existing and ongoing financial assistance programs that demonstrate clear benefits for the environment. Additional grants are awarded each year for stormwater projects, based on newly appropriated funds. Approximately 350 existing grants are managed each year. Local governments get support through implementing revised grant and loan program rules that address updated water quality needs, the State Revolving Fund loan program perpetuity, balanced funding allocations, and design-build alternative contracting options. Environmental benefits are documented and illustrated through data generated from grants and loans. Grant and loan timing expectations are met and address readiness to proceed, timely project initiation after award, and timely use of grant and loan dollars to improve water quality.

Number of funded on-site sewage system repairs or replacements completed in Puget Sound counties.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	39		
	6th Qtr	39		
	4th Qtr	39		
	2nd Qtr	39		
2007-09	8th Qtr	39	46	7
	6th Qtr	39	81	42
	4th Qtr	39	54	15
	2nd Qtr	39	39	0
Semi-annual performance measure.				

Refer to narrative justification.

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

The collection, management, and sharing of data and information is critical to modern water management. It is essential to local watershed groups, conservancy boards, businesses, local governments, nonprofit groups, the Legislature, other agencies, and the media. It supports daily agency operations, including making water allocation decisions; setting and achieving stream flows; identifying the location and characteristics of wells, dams, and water diversions; supporting compliance actions; metering; tracking progress; communicating with constituents; and serving other water resource functions.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	29.3	29.3	29.3
<b>GFS</b>	\$3,436,000	\$3,436,000	\$6,872,000
<b>Other</b>	\$359,000	\$467,000	\$826,000
<b>Total</b>	\$3,795,000	\$3,903,000	\$7,698,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Provide good science and natural resource monitoring data to support decision-making

### Expected Results

Sound water management is supported. Improved agreement and more informed water resources decisions are based on increasingly timely and accurate data and improved public access to information. Data and information systems are developed and maintained by increasing the numbers of external users (watershed groups, conservancy boards, businesses, etc.). Improved collection, preservation, and availability of data and information for water allocation, dam safety, well construction, instream flows, and communication.

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Percent of monitored stream flows BELOW critical flow levels.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0%	22.5%	22.5%
	7th Qtr	0%	32.5%	32.5%
	6th Qtr	0%	20.8%	20.8%
	5th Qtr	0%	5%	5%
	4th Qtr	0%	7.5%	7.5%
	3rd Qtr	0%	27.5%	27.5%
	2nd Qtr	0%	20.8%	20.8%
	1st Qtr	0%	27.5%	27.5%
2005-07	8th Qtr	0%	23%	23%
	7th Qtr	0%	9%	9%
	6th Qtr	0%	6%	6%
	5th Qtr	0%	33%	33%
	4th Qtr	0%	10%	10%
	3rd Qtr	0%	9%	9%
	2nd Qtr	0%	26%	26%
	1st Qtr	0%	44%	44%
Critical low flows are defined as the 20th percentile of historic flow for the measured date. The target is set at 0% because we do not want any stream flows below critical flow levels.				

Refer to narrative justification.

**A003 Public Education and Outreach**

This activity develops and implements a regional network and science based strategy to actively the over four million Puget Sound residents in Puget Sound recovery. The science and network framework focuses on increased coordination, collaboration, and content. This activity builds, manages, and supports a comprehensive regional network of over three hundred outreach practitioners to deliver messages integrating natural and social science to identify target audiences, best management practices, messages, and evaluation metrics. It also encompasses the development and delivery of general and targeted public information campaigns.

	FY 2010	FY 2011	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$1,208,000	\$1,259,000	\$2,467,000
Other	\$0	\$0	\$0
Total	\$1,208,000	\$1,259,000	\$2,467,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Agency:** 478 - Puget Sound Partnership**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes**Expected Results**

Improved public understanding of issues leading to broad scale changes in behavior to support a healthy Puget Sound. Improved collaboration, capacity, consistency, efficiency, and effectiveness among outreach programs and purveyors.

Percent of citizens surveyed aware of the health and condition of waters in and around Puget Sound.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	30%		
	1st Qtr	25%		
2007-09	5th Qtr	21%	21%	0%

Percent of citizens surveyed rating the need to clean up and protect waters in and around Puget Sound as urgent.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	30%		
	1st Qtr	25%		
2007-09	5th Qtr	19%	19%	0%

**A003 Public Outreach and Technical Assistance to Counties**

This activity increases public awareness of the National Scenic Area Act and Management Plan, and provides assistance to counties in its implementation. The Commission is developing a Geographic Information Systems database for the Gorge, which will include a digitized map, parcel identification, and location of scenic, plant, animal and cultural resources. (General Fund-State, General Fund-Private Local)

	FY 2010	FY 2011	Biennial Total
FTE's	1.8	1.8	1.8
GFS	\$88,000	\$89,000	\$177,000
Other	\$87,000	\$90,000	\$177,000
Total	\$175,000	\$179,000	\$354,000

**Agency:** 460 - Columbia River Gorge Commission**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

### Expected Results

Increased understanding of the Scenic Area Act by the citizens and counties of the Gorge. Decreased appeals by citizens due to an increased understanding of the guidelines, and increased development that meets those guidelines. Land use decisions by the county planning departments that are consistent with Scenic Area guidelines. Understanding of the guidelines by the county planners that will result in decisions that comply with Scenic Area guidelines. A greater ability of the county planners to explain Scenic Area guidelines to citizens of their counties. This will result in fewer appeals to the Commission of county decisions. Note - this activity also contributes to the decision review measure listed at the Implementation of the Management Plan and National Scenic Area Act activity.

Number of presentations to civic and community groups each year				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	18		
	4th Qtr	18		
2007-09	8th Qtr	18	31	13
	4th Qtr	18	18	0
2005-07	8th Qtr	13	21	8
	4th Qtr	13	13	0

Percentage of county development decisions that are reviewed during the land use permitting process by Columbia River Gorge Commission staff				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	4th Qtr	95%		
2007-09	8th Qtr	95%	100%	5%
	4th Qtr	95%	100%	5%
2005-07	8th Qtr	80%	100%	20%
	4th Qtr	80%	78%	(2)%

## A040 Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science

This program monitors trends of critical vegetated marine habitats and provides consultation to DNR, local and state agencies, and other groups on near-shore biology and ecology. Activities include tracking temporal trends in the extent of eelgrass in Puget Sound; inventorying floating kelp resources of the Strait of Juan de Fuca, outer coast, and in Puget Sound; providing a scientific foundation to policy development and other program activities; and measuring abundance and biodiversity in biotic communities in Puget Sound through the Spatial Classification and Landscape Extrapolation Project.

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	FY 2010	FY 2011	Biennial Total
FTE's	9.4	9.4	9.4
GFS	\$0	\$0	\$0
Other	\$1,088,000	\$1,088,000	\$2,176,000
Total	\$1,088,000	\$1,088,000	\$2,176,000

**Agency:** 490 - Department of Natural Resources**Statewide Strategy:** Provide good science and natural resource monitoring data to support decision-making**Expected Results**

Protect, conserve, and restore the Puget Sound ecosystem by monitoring the status and trends of nearshore habitats.

Number of eelgrass sites monitored.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	105		
	1st Qtr	80	90	10
2007-09	8th Qtr	0	31	31
	5th Qtr	105	113	8
	4th Qtr	0	104	104
	1st Qtr	80		
2005-07	8th Qtr	89	130	41
	4th Qtr	104	109	5

**A054 Rapidly Respond to and Clean Up Oil and Hazardous Material Spills**

Oil and hazardous materials spills present a danger to human health and the environment. The agency is responsible for rapidly responding to and overseeing the clean up of oil spills, hazardous material incidents, methamphetamine drug labs, and assisting other "first response" organizations during Weapons of Mass Destruction (WMD) incidents. This requires 24-hour-a-day, statewide response capability from five field offices. Other activities include coordination with local, state, and federal law enforcement agencies for methamphetamine drug lab cleanup and compliance actions for violations related to oil and hazardous material spills.

	FY 2010	FY 2011	Biennial Total
FTE's	32.7	32.7	32.7
GFS	\$0	\$0	\$0
Other	\$7,391,000	\$7,390,000	\$14,781,000
Total	\$7,391,000	\$7,390,000	\$14,781,000

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***Agency: 461 - Department of Ecology****Statewide Strategy: Establish safeguards and standards to protect natural resources****Expected Results**

Oil spills, chemical spills and methamphetamine labs are responded to and cleaned up rapidly to protect public health, natural resources and property. Spill response capability is maintained 24 hours/day and seven days/week throughout the state. All oil spills are responded to within 24 hours from the time they are reported. Approximately 3,800 annual spill reports are managed.

Refer to narrative justification.

**A045 Reduce Air Pollution from Industrial and Commercial Sources**

The agency issues permits to new and existing industrial and commercial facilities that emit significant levels of air pollution. Permit programs are mandated either by federal or state clean air laws and are designed to be self-supporting through fees. The agency provides technical assistance, permit application and processing guidance, interpretation of rules, pre-application assistance, and permit review. Permits are conditioned and approved to ensure all federal and state laws are met, and that air quality, the environment, and public health are protected. The agency develops and modifies industrial source regulations to incorporate federal and state law changes, simplify and streamline permit requirements, and ensure public health protection. The agency conducts compliance inspections, resolves complaints, and develops technical and policy direction on emerging industrial permit issues.

	FY 2010	FY 2011	Biennial Total
FTE's	17.8	17.8	17.8
GFS	\$410,000	\$410,000	\$820,000
Other	\$1,153,000	\$1,148,000	\$2,301,000
Total	\$1,563,000	\$1,558,000	\$3,121,000

**Agency: 461 - Department of Ecology****Statewide Strategy: Establish safeguards and standards to protect natural resources****Expected Results**

Air pollution from industrial and commercial sources is managed to protect public health and minimize costs and regulatory burdens. 100 percent of permits meet timeliness targets. The regulated community is certain about the need, content, and timeframes for permits. Ecology and local air pollution control agencies retain delegation and local control of federal permit programs.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average Notice of Construction permit processing time (days).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	30		
	7th Qtr	30		
	6th Qtr	30		
	5th Qtr	30		
	4th Qtr	30		
	3rd Qtr	30		
	2nd Qtr	30		
	1st Qtr	30		
2007-09	8th Qtr	30	19	(11)
	7th Qtr	30	74	44
	6th Qtr	30	63	33
	5th Qtr	30	18	(12)
	4th Qtr	30	13	(17)
	3rd Qtr	30	65	35
	2nd Qtr	30	20	(10)
	1st Qtr	30	18	(12)
2005-07	8th Qtr	30	12	(18)
	7th Qtr	30	24	(6)
	6th Qtr	30	19	(11)
	5th Qtr	30	17	(13)
	4th Qtr	30	24	(6)
	3rd Qtr	30	21	(9)
	2nd Qtr	30	21	(9)
	1st Qtr	30	8.5	(21.5)
<i>Number of days required to finalize a permit from draft status after any required public comment period.</i>				

Refer to narrative justification.

## A047 Reduce Health and Environmental Threats from Motor Vehicle Emissions

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

Cars, trucks, construction equipment, locomotives, and marine vessels are responsible for over 60 percent of Washington's air pollution. These emissions adversely affect public health, substantially increase health care costs, and increase cancer and mortality rates. Without significant emission reductions, the agency cannot ensure future attainment of federal air quality standards, avoid multi-million dollar control costs to businesses and citizens, nor reduce or prevent harmful health effects. To protect public health and the environment from motor vehicle pollution, the agency implements a vehicle emission check program of nearly 2 million cars and trucks; promotes transportation alternatives and cleaner motor vehicles and fuels through voluntary, regulatory, and incentive programs; and retrofits school buses with better emission controls.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	20.0	20.0	20.0
<b>GFS</b>	\$1,936,000	\$1,936,000	\$3,872,000
<b>Other</b>	\$248,000	\$248,000	\$496,000
<b>Total</b>	\$2,184,000	\$2,184,000	\$4,368,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

Air pollution emissions from motor vehicles are reduced. Pollution from approximately 2 million cars is reduced by operating an Emission Check Program in three maintenance areas in the state. Retrofits of diesel school buses and public fleet engines are completed and appropriate private sector engines are retrofitted with air pollution controls. Federal Diesel Emission Reduction Act and American Recovery and Reinvestment Act funds are managed to reduce highest risk toxic diesel emissions by retrofitting diesel engines. Strategies to reduce engine idling in high exposure areas (near schools and around truck stops) are continuing to be developed and implemented.

Refer to narrative justification.
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Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Tons of diesel soot emissions produced in counties contiguous to Puget Sound.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	3,244		
	2nd Qtr	3,379		
2007-09	6th Qtr	3,520	3,696	176
	2nd Qtr	3,680	3,410	(270)
2005-07	6th Qtr	3,840		
	2nd Qtr	4,001	4,001	0
Tons of diesel fine particle pollution (diesel soot) emitted from all sources (on-road, off-road, rail and marine) based on modeled emission inventories for counties contiguous to Puget Sound. Counties include Whatcom, Skagit, Island, Snohomish, King, Pierce, Thurston, Mason, Kitsap, Jefferson, and San Juan.				

Tons of diesel soot emissions produced statewide.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	5,648		
	2nd Qtr	5,883		
2007-09	6th Qtr	6,128	6,080	(48)
	2nd Qtr	6,420	6,377	(43)
2005-07	6th Qtr	6,712	7,105	393
	2nd Qtr	7,294	7,294	0
Tons of diesel fine particle pollution (diesel soot) emitted from all sources (on-road, off-road, rail, and marine) based on modeled emission inventories.				

Tons of motor vehicle emissions produced statewide.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	832,972		
	2nd Qtr	925,525		
2007-09	6th Qtr	1,028,361	1,341,292	312,931
	2nd Qtr	1,142,623	1,360,055	217,432
2005-07	6th Qtr	1,269,581	1,372,873	103,292
	2nd Qtr	1,410,646	1,451,129	40,483
Total tons of vehicular emissions of pollutants based on statewide Vehicle Miles Traveled (VMT) and modeled emissions of the state's motorized fleet. Does not include green house gas emissions. Targets represent a 10% emission reduction per year beginning from 2001 emissions.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**A048 Reduce Health and Environmental Threats from Smoke**

Nagging regional smoke pollution plagues many areas, primarily in central and eastern Washington, and affects public health and quality of life. To address these continuing problems, the agency issues conditioned permits for agricultural, land clearing, fire training, and other outdoor burning, where required by law. It also produces daily burn forecasts; responds to and resolves complaints related to smoke; provides technical assistance to manage and prevent outdoor burning impacts; designs and delivers woodstove education programs; and through technical assistance, research, and demonstration projects, fosters development and use of practical alternatives to burning. The agency's goal by 2010 is to achieve air quality levels in eastern and central Washington that experts agree is sufficient to protect human health.

	FY 2010	FY 2011	Biennial Total
FTE's	15.5	15.5	15.5
GFS	\$847,000	\$535,000	\$1,382,000
Other	\$705,000	\$727,000	\$1,432,000
Total	\$1,552,000	\$1,262,000	\$2,814,000

**Agency: 461 - Department of Ecology****Statewide Strategy: Establish safeguards and standards to protect natural resources****Expected Results**

Public health threats from smoke and dust are managed and minimized. Smoke impacts on communities from agricultural and other outdoor burning are reduced. Outdoor burning permit and smoke management systems are improved and streamlined. Local burning permit programs are audited to ensure effective and efficient operation. Practical alternatives and best management practices for burning are developed and used. Woodstove emissions are reduced through creation and implementation of a proper burning outreach campaign, effective burning curtailments, change-out of uncertified wood stoves, and working with EPA to develop more stringent certifications for wood burning appliances.

Number of citizens exposed to air quality that does not meet "healthy" levels for fine particle pollution.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0	2,100,000	2,100,000
	2nd Qtr	0	2,430,000	2,430,000
2005-07	6th Qtr	0	2,660,000	2,660,000
	2nd Qtr	0	1,933,000	1,933,000

*This is the estimated number of people that live in areas where monitors have recorded measurements in excess of Ecology's "healthy" goal level (20 micrograms of fine particles per cubic meter of air). Populations are only counted once, even if there are multiple excursions above the goal during the reporting period.*

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of times fine particle pollution is measured above a "healthy" level.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	505		
	2nd Qtr	532		
2007-09	6th Qtr	560	482	(78)
	2nd Qtr	590	699	109
2005-07	6th Qtr	621	768	147
	2nd Qtr	654	654	0
<i>Represents the number of times that monitors in communities around the state measure fine particle pollution above a "healthy" level established by the Department of Ecology (levels that exceed 20 micrograms of fine particle pollution per cubic meter of air averaged over a 24-hour period). Targets represent a 5% reduction per year beginning in 2005.</i>				



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of woodstoves replaced with cleaner burning technologies.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2,332		
	7th Qtr	2,332		
	6th Qtr	2,332		
	5th Qtr	2,332		
	4th Qtr	2,212		
	3rd Qtr	2,212		
	2nd Qtr	2,212		
	1st Qtr	2,032		
2007-09	8th Qtr	2,032	1,236	(796)
	7th Qtr	2,032	1,011	(1,021)
	6th Qtr	2,032	705	(1,327)
	5th Qtr	532	392	(140)
	4th Qtr	532	392	(140)
	3rd Qtr	532	91	(441)
	2nd Qtr	532	91	(441)
	1st Qtr	50	54	4
2005-07	6th Qtr	50	54	4
Includes the number of uncertified woodstoves replaced with cleaner burning technologies funded with state appropriations or funded with federal grant awards made directly to Ecology. Local air agencies may operate separate programs through local funds or separately acquired federal grants that Ecology is not tracking.				
Targets adjusted due to emphasis on low-income households (reduces the number of stoves that can be replaced with available funds)				

Refer to narrative justification.

**A049 Reduce Nonpoint-Source Water Pollution**

Nonpoint-source pollution (polluted runoff) is the leading cause of water pollution and poses a major health and economic threat. Types of nonpoint pollution include fecal coliform bacteria, elevated water temperature, pesticides, sediments, and nutrients. Sources of pollution include agriculture, forestry, urban and rural runoff, recreation, hydrologic modification, and loss of aquatic ecosystems. The agency addresses these problems through raising awareness, encouraging community action, providing funding, and supporting local decision makers. The agency also coordinates with other stakeholders through the Washington State Nonpoint Workgroup, the Forest Practices Technical Assistance group, and the Agricultural Technical Assistance group.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	22.1	22.1	22.1
GFS	\$769,000	\$769,000	\$1,538,000
Other	\$2,313,000	\$2,313,000	\$4,626,000
Total	\$3,082,000	\$3,082,000	\$6,164,000

**Agency: 461 - Department of Ecology****Statewide Strategy: Establish safeguards and standards to protect natural resources****Expected Results**

Protection of surface and groundwater is improved through community implementation of the state's Water Quality Management Plan to Control Nonpoint Pollution and water quality improvement reports. Local communities and groups get help from Ecology to implement water quality improvement reports and other strategies to clean up polluted waters. The Department of Natural Resources and the forestry industry get help to manage 12 million acres of state-owned and privately-owned forests. The Department of Agriculture gets help to manage water quality problems generated by agricultural uses. Best management practices necessary to address non-point pollution problems are implemented. State and federal grants are available to, and used efficiently by, local governments. The number of stream miles restored or protected is increased through work with local communities and other agencies.

Number of funded on-site sewage system repairs or replacements completed in Puget Sound counties.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	39		
	6th Qtr	39		
	4th Qtr	39		
	2nd Qtr	39		
2007-09	8th Qtr	39	46	7
	6th Qtr	39	81	42
	4th Qtr	39	54	15
	2nd Qtr	39	39	0
Semi-annual performance measure.				

Refer to narrative justification.

**A050 Reduce Persistent Bioaccumulative Toxins (PBTs) in the Environment**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Persistent, bioaccumulative toxins (PBTs) are a particular group of chemicals that can significantly affect the health of humans, fish, and wildlife. The agency developed, and the Legislature funded in the 2001-03 Biennium, implementation of a long-term strategy designed to reduce PBTs in Washington's environment over the coming years. This strategy will coordinate agency-wide efforts, engage other key organizations and interest groups, and provide for public education and information on reducing PBTs in the environment. (Authorizing Laws: RCW 70.94, Washington Clean Air Act; RCW 90.48, Water Pollution Control Act; RCW 90.52, Pollution Disclosure Act; RCW 70.105, Hazardous Waste Management Act; RCW 70.95C, Waste Reduction; RCW 70.95, Solid Waste Management Act; RCW 70.105D, Model Toxics Control Act; and RCW 48.70, Worker and Community Right-to-Know Act)

	FY 2010	FY 2011	Biennial Total
FTE's	7.8	7.8	7.8
GFS	\$0	\$0	\$0
Other	\$817,000	\$844,000	\$1,661,000
Total	\$817,000	\$844,000	\$1,661,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

Public health and environmental impacts associated with PBTs and other toxic substances are minimized. Strategies are developed and implemented to reduce and eliminate these harmful chemicals. The Lead Chemical Action Plan is implemented. Data is collected for a chemical action plan for poly-aromatic hydrocarbons. 36 million pounds of covered electronics are collected through the E-Cycle Program. Rule making and development of a list of chemicals of high concern for children's products is completed and a mechanism for manufacturer reporting is developed. Generation and use of toxic materials by citizens and industries is reduced by focusing on moderate risk waste (hazardous waste generated from households and small businesses).

Refer to narrative justification.

## A051 Reduce Risk from Toxic Air Pollutants

No ambient standards, and few emission limits, have been established for the hundreds of toxic chemicals (totaling millions of pounds) emitted into the air annually in Washington. Emerging ambient assessments and toxics risk models indicate that the level and extent of airborne toxics pose significant health and environmental risks, including cancer, other serious health effects, and death. The agency has identified 11 high-risk toxic air pollutants that are prevalent in Washington. To significantly reduce potential risk to the public, the agency will complete a health assessment of agricultural burning smoke; complete a health effects analysis of diesel soot; collect and prepare annual air toxics emission inventories; operate air toxics monitoring sites; and limit toxic emissions through permit conditions for commercial facilities, combustion processes, and outdoor burning.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	7.8	7.8	7.8
<b>GFS</b>	\$745,000	\$745,000	\$1,490,000
<b>Other</b>	\$391,000	\$391,000	\$782,000
<b>Total</b>	\$1,136,000	\$1,136,000	\$2,272,000

**Agency: 461 - Department of Ecology****Statewide Strategy: Establish safeguards and standards to protect natural resources****Expected Results**

The public health threat from toxic air pollutants is minimized. Diesel soot emissions are reduced by 20 percent by 2010 over a 2005 baseline. Federal Diesel Emission Reduction Act and Recovery Act funds are used to reduce diesel emissions near ports and other toxic hot spots. Woodstove replacements target high use stoves in high risk communities. Emission inventories and understanding of ambient concentrations and sources of priority toxics are improved. Appropriate strategies to reduce emissions of priority toxics are evaluated and started. Strategies to reduce diesel emissions and engine idling in high exposure areas (near schools, ports, freight distribution centers, and truck stops) are continuing to be developed and implemented.

Number of diesel vehicles (school buses and public sector equipment) retrofitted with pollution control equipment.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	7,550		
	4th Qtr	7,400		
2007-09	8th Qtr	7,000	7,447	447
	4th Qtr	5,500	5,307	(193)
2005-07	8th Qtr	5,000	4,346	(654)
	4th Qtr	2,500	4,000	1,500
	3rd Qtr	2,500	3,581	1,081
	2nd Qtr	2,500	2,360	(140)
	1st Qtr	2,000		
Performance measured annually.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of woodstoves replaced with cleaner burning technologies.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2,332		
	7th Qtr	2,332		
	6th Qtr	2,332		
	5th Qtr	2,332		
	4th Qtr	2,212		
	3rd Qtr	2,212		
	2nd Qtr	2,212		
	1st Qtr	2,032		
2007-09	8th Qtr	2,032	1,236	(796)
	7th Qtr	2,032	1,011	(1,021)
	6th Qtr	2,032	705	(1,327)
	5th Qtr	532	392	(140)
	4th Qtr	532	392	(140)
	3rd Qtr	532	91	(441)
	2nd Qtr	532	91	(441)
	1st Qtr	50	54	4
2005-07	6th Qtr	50	54	4
Includes the number of uncertified woodstoves replaced with cleaner burning technologies funded with state appropriations or funded with federal grant awards made directly to Ecology. Local air agencies may operate separate programs through local funds or separately acquired federal grants that Ecology is not tracking.				
Targets adjusted due to emphasis on low-income households (reduces the number of stoves that can be replaced with available funds)				

Refer to narrative justification.

## A052 Reduce the Generation of Hazardous Waste and the Use of Toxic Substances through Technical Assistanc

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The state Hazardous Waste Reduction Act calls for the reduction of hazardous waste generation and the use of toxic substances and requires certain businesses to prepare plans for voluntary reduction. Staff provide assistance through innovative programs for source and waste generation reduction, including more than 275 technical assistance visits per year. In addition, the agency focuses on improvements in industries that have the highest rate of waste generation and non-compliance to help them achieve energy savings, water conservation, and reduced hazardous waste production. Reducing toxics in products and the initial generation of hazardous waste minimizes disposal costs, reduces the need for clean-up, minimizes public exposure, and saves money.

	FY 2010	FY 2011	Biennial Total
FTE's	29.7	28.7	29.2
GFS	\$0	\$0	\$0
Other	\$3,372,000	\$3,493,000	\$6,865,000
Total	\$3,372,000	\$3,493,000	\$6,865,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

Hazardous waste generation is reduced by two percent each year (approximately 5 million pounds), resulting in clean-up and disposal cost savings for businesses, reduced public exposure, and fewer cleanups. Work with a total of 500 pollution prevention planners, including up to 70 businesses, to reduce greenhouse gases and toxics metal use. Provide assistance to 40 state agencies to reduce energy use three percent peryear in support of new greenhouse gas legislation. Provide support to other Ecology programs to implement the Children's Safe Product Act and lead chemical action plan, and develop the polycyclic aromatic hydrocarbon chemical action plan. Develop a clear system for pollution prevention planners to report their use of toxic chemicals. Increase the number of pollution prevention suggestions implemented by clients.

Annual pounds of hazardous waste generated (in millions).				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	110.4		
	3rd Qtr	112.7		
2007-09	7th Qtr	115	117.46	2.46
	3rd Qtr	117	121.6	4.6
2005-07	7th Qtr	132	105.3	(26.7)
	3rd Qtr	135	117.3	(17.7)
<i>The somewhat sharp increases and decreases in waste over the last two bieniums is generally caused by large volumes of infrequently generated waste from relatively few generators. The presence of these wastes is becoming more noticable in this measure as the total amount of reported hazardous waste declines. There is a lag in reporting - last year reported is 2006.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Pounds of mercury collected and/or captured.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	14,000		
	1st Qtr	12,900		
2007-09	5th Qtr	11,800	11,500	(300)
	1st Qtr	0	10,700	10,700
2005-07	6th Qtr	0	10,000	10,000
The actual amount of mercury collected and/or captured is cumulative beginning with the total amount to date of 10,000 pounds through 2006. The annual collection amount is added to the base of 10,000 pounds. We estimate that an addition 1,100 pounds will be collected and/or captured each year.				

Refer to narrative justification.

## A014 Regulate Activities to Ensure Continued Fishing and Hunting Opportunities

WDFW regulates hunting and fishing to provide opportunity to the public and to benefit local economies.

WDFW's legislative mandate includes the requirement to provide sustainable commercial fishing and recreational fishing and hunting opportunities. These activities generate hundreds of millions of dollars annually for small businesses and local economies - particularly in the state's rural areas - and enhance the quality of life of state residents. The department develops carefully managed fishing and hunting seasons and regulations using the best available science and an extensive public participation process. Rules establish seasons and harvest limits, equipment and gear requirements, and area closures. Collecting information from hunters and fishers through scale and creel sampling, check stations, coded wire tagging, and harvest reports is essential to monitor the status of fish and wildlife populations so that these opportunities can continue.

	FY 2010	FY 2011	Biennial Total
FTE's	67.0	68.0	67.5
GFS	\$1,696,000	\$1,643,000	\$3,339,000
Other	\$6,277,000	\$6,499,000	\$12,776,000
Total	\$7,973,000	\$8,142,000	\$16,115,000

Agency: 477 - Department of Fish and Wildlife

Statewide Strategy: Achieve sustainable use of public natural resources

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

### Expected Results

Fishing and hunting activity continues to generate millions of dollars annually for local economies. Opportunities are maintained or enhanced,

Percent change in angler and hunter days				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		
2007-09	8th Qtr	100%	123.9%	23.9%
	4th Qtr	100%	104.3%	4.3%
2005-07	8th Qtr	100%	104.3%	4.3%
	4th Qtr	100%	100%	0%

## A046 Resource Protection

The Forest Health program annually monitors forest insect and disease conditions, and provides education and technical assistance to state and private forest landowners in efforts to improve forest health. The Urban and Community Forestry program provides coordinated technical, educational, and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs to enhance the quality of life and health in Washington's urban areas.

	FY 2010	FY 2011	Biennial Total
FTE's	10.6	10.6	10.6
GFS	\$338,000	\$338,000	\$676,000
Other	\$1,250,000	\$1,250,000	\$2,500,000
Total	\$1,588,000	\$1,588,000	\$3,176,000

**Agency:** 490 - Department of Natural Resources

**Statewide Strategy:** Improve individual practices and choices about natural resources

### Expected Results

Provide technical assistance in insect and disease management.



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of strategies implemented as a result of evaluations for current or potential forest insect, disease, fire or wind problems.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1		
	4th Qtr	1		
2007-09	8th Qtr	2		
	7th Qtr	1		
	6th Qtr	2	1.5	(0.5)
	5th Qtr	1	0.5	(0.5)
	4th Qtr	1	0.5	(0.5)
	3rd Qtr	1	2	1
	2nd Qtr	1		

## A018 Respond to Public Safety and Property Damage Situations Caused by Wildlife

The agency responds to conflicts between dangerous wildlife and people, and resolves property damage caused by wildlife.

Washington is the smallest western state with the second largest human population, second only to California. The resulting loss of natural habitat means humans and wildlife are coming into contact more frequently. The department, with its licensed nuisance wildlife control operators and crop damage assessment contractors, responds annually to thousands of reports of dangerous and nuisance wildlife. Situations threaten public safety and involve crop and property damage or attacks on pets and livestock. Trained staff must respond quickly with the appropriate tools and resources. WDFW resolves deer and elk agricultural damage through monetary reimbursements, or by involving landowners with cooperative measures such as special hunting permits, fencing, herding/hazing, and winter feeding. The department educates citizens to prevent wildlife conflicts through information on the website, information distributed to the news media, or by customer service staff and enforcement officers.

	FY 2010	FY 2011	Biennial Total
FTE's	23.6	24.0	23.8
GFS	\$686,000	\$665,000	\$1,351,000
Other	\$2,099,000	\$2,170,000	\$4,269,000
Total	\$2,785,000	\$2,835,000	\$5,620,000

**Agency:** 477 - Department of Fish and Wildlife

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Public safety is protected through prompt, effective response to human/wildlife conflicts. Wildlife damage is reduced and claims are resolved.

Change in confirmed public safety wildlife complaints filed each year				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	4th Qtr	70%		

Percentage of deer and elk damage claims solved by cooperative solutions				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	40%		
	4th Qtr	40%		

#### A004 Restore and Enhance Habitat to Support Healthy Fish and Wildlife Populations

The agency restores and enhances habitat that is essential to sustaining healthy fish and wildlife.

Functional habitat including wetlands, stream-side areas, and shrub-steppe, is vital to the survival of fish and wildlife species. WDFW provides landscape scale planning to address fish and wildlife habitat needs with consideration for the impacts human development has on habitat availability and quality. Using these plans, the agency restores and enhances critical fish and wildlife habitats on agency-owned lands and through projects with other public agencies, tribes, or non-governmental organizations. The department also provides habitat-restoration funding and expertise to public and private landowners, through projects such as planting native vegetation to restore degraded habitat, working with the Department of Transportation to correct fish passage barriers (culverts and other restrictions), and helping farmers install fish screens on irrigation water-diversion projects.

	FY 2010	FY 2011	Biennial Total
FTE's	51.3	50.7	51.0
GFS	\$812,000	\$786,000	\$1,598,000
Other	\$5,436,000	\$5,442,000	\$10,878,000
Total	\$6,248,000	\$6,228,000	\$12,476,000

Agency: 477 - Department of Fish and Wildlife

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

#### Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

State-wide habitat and ecosystems that are critical to the survival of fish and wildlife are protected, restored, and enhanced.

Number of new miles of streams opened annually				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	400%		
	4th Qtr	400%		
2007-09	8th Qtr	400%	532%	132%
	4th Qtr	400%	485%	85%
2005-07	8th Qtr	350%	426%	76%
	4th Qtr	350%	426%	76%

## A055 Restore Public Natural Resources Damaged by Oil Spills

When an oil spill causes significant damage to publicly owned natural resources, Ecology chairs and directs a multi-state trustee committee to complete an assessment of the monetary value of the natural resources that were damaged. Once the assessment is complete, Ecology seeks fair compensation from the responsible parties. Ecology chairs the Coastal Protection Committee to ensure that the money collected is used for projects to restore the environmental damage.

	FY 2010	FY 2011	Biennial Total
FTE's	2.2	2.2	2.2
GFS	\$0	\$0	\$0
Other	\$1,048,000	\$1,048,000	\$2,096,000
Total	\$1,048,000	\$1,048,000	\$2,096,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

The environmental impacts from oil spills to publicly-owned natural resources are partially mitigated (compensated for) using damage assessment funding. Natural Resource Damage Assessment is done on 100 percent of oil spills where 25 or more gallons reach surface waters. Priority wildlife habitat is restored and protected using natural resource damage funds.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Amount of dollars recovered from persons responsible for oil spill damages.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$0	\$3,934.76	\$3,934.76
	7th Qtr	\$0	\$2,815.56	\$2,815.56
	6th Qtr	\$0	\$35,650.14	\$35,650.14
	5th Qtr	\$0	\$11,587.3	\$11,587.3
	4th Qtr	\$0	\$30,972.73	\$30,972.73
	3rd Qtr	\$0	\$4,461.24	\$4,461.24
	2nd Qtr	\$0	\$14,384	\$14,384
	1st Qtr	\$0	\$6,664	\$6,664
2005-07	8th Qtr	\$0	\$9,524.55	\$9,524.55
	7th Qtr	\$0	\$500.4	\$500.4
	6th Qtr	\$0	\$11,625.48	\$11,625.48
	5th Qtr	\$0	\$36,220.96	\$36,220.96
	4th Qtr	\$0	\$489.98	\$489.98
	3rd Qtr	\$0	\$41,491.16	\$41,491.16
	2nd Qtr	\$0	\$85,414.26	\$85,414.26
	1st Qtr	\$0	\$1,696.39	\$1,696.39
Individuals or companies responsible for spilling oil into statewaters are liable for cleanup costs and resource damages. This measure is based on spills that occur each year. The data does not reflect monies recovered used towards direct restoration projects. The target is set at zero to be consistent with the goal of zero spills.				

Refer to narrative justification.

## A014 Restore the Air, Soil, and Water Contaminated from Past Activities at Hanford

The agency protects public health and natural resources by working to restore the public use of air, soil, and water at the Hanford Nuclear Reservation by cleaning up contaminated sites from past activities. Radioactive and hazardous contaminants are removed, residual contaminants are contained and monitored, and mitigation of natural resource damage on Hanford occurs.

	FY 2010	FY 2011	Biennial Total
FTE's	15.0	14.8	14.9
GFS	\$9,000	\$9,000	\$18,000
Other	\$2,134,000	\$2,220,000	\$4,354,000
Total	\$2,143,000	\$2,229,000	\$4,372,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Agency: 461 - Department of Ecology****Statewide Strategy: Preserve, maintain and restore natural systems and landscapes****Expected Results**

Public use of the air, soil, and water at Hanford will be restored. Human and environmental risks associated with past Hanford activities are removed or reduced. Continue cleanup of contaminated waste sites adjacent to the Columbia River. Begin cleanup on the Hanford Central Plateau.

<b>Gallons of groundwater contaminated by hexavalent chromium that is remediated at Hanford (in millions of gallons)</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	8th Qtr	130		
	7th Qtr	130		
	6th Qtr	130		
	5th Qtr	130		
	4th Qtr	130		
	3rd Qtr	130		
	2nd Qtr	130		
	1st Qtr	130		
2007-09	8th Qtr	50	108	58
	7th Qtr	50	67	17
	6th Qtr	50	64	14
	5th Qtr	50	74	24
	4th Qtr	50	71	21
	3rd Qtr	50	68	18
	2nd Qtr	50	72	22
	1st Qtr	50	70	20
<p><i>2.2 square kilometers of groundwater at Hanford near the Columbia River is contaminated with toxic chromium that is affecting salmon redds.</i></p> <p><i>-- The goal is to meet the aquatic water quality standard of 10 ppb at the river by 2012.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Pounds of chromium removed from contaminated groundwater at Hanford.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75		
	7th Qtr	75		
	6th Qtr	75		
	5th Qtr	75		
	4th Qtr	75		
	3rd Qtr	75		
	2nd Qtr	75		
	1st Qtr	75		
2007-09	8th Qtr	65	100	35
	7th Qtr	65	59	(6)
	6th Qtr	65	57	(8)
	5th Qtr	65	60	(5)
	4th Qtr	65	56	(9)
	3rd Qtr	65	71	6
	2nd Qtr	65	76	11
	1st Qtr	65	48	(17)
<p><i>2.2 square kilometers of groundwater at Hanford near the Columbia River is contaminated with toxic chromium that affects salmon redds. --In the last 10 years 1620 pounds of chromium has been treated or removed from the groundwater.</i></p>				

Refer to narrative justification.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Tons of radioactive and/or chemically contaminated soil & debris removed and securely disposed at Hanford.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	125		
	7th Qtr	125		
	6th Qtr	125		
	5th Qtr	125		
	4th Qtr	125		
	3rd Qtr	125		
	2nd Qtr	125		
	1st Qtr	125		
2007-09	8th Qtr	125	205	80
	7th Qtr	125	180	55
	6th Qtr	125	178	53
	5th Qtr	125	263	138
	4th Qtr	125	171	46
	3rd Qtr	125	90	(35)
	2nd Qtr	125	99	(26)
	1st Qtr	125	145	20
2005-07	8th Qtr	125	128	3
	7th Qtr	125	76	(49)
	6th Qtr	125	85	(40)
	5th Qtr	125	110	(15)
	4th Qtr	125	143	18
	3rd Qtr	125	168	43
	2nd Qtr	125	123	(2)
	1st Qtr	125	254	129
The volume of soil that the USDOE and its contractors will remove each year reflects the total volume that must be removed to complete soil removal by Federal Fiscal 2024. Measured in hundred thousand tons. Reported values are delayed by 1 quarter.				

## A056 Restore Watersheds by Supporting Community-Based Projects with the Washington Conservation Corps

The Washington Conservation Corps (WCC) was established in 1983 to conserve, rehabilitate, and enhance the state's natural and environmental resources, while providing educational opportunities and meaningful work experiences for young adults (ages 18-25). The WCC creates partnerships with federal, state, and local agencies, private entities, and nonprofit groups to complete a variety of conservation-related projects. These include stream and riparian restoration, wetlands restoration and enhancement, soil stabilization, and other forest restoration activities, fencing, and trail work. The WCC also provides emergency response and hazard mitigation services to local communities.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	38.4	32.4	35.4
<b>GFS</b>	\$590,000	\$665,000	\$1,255,000
<b>Other</b>	\$3,464,000	\$2,334,000	\$5,798,000
<b>Total</b>	\$4,054,000	\$2,999,000	\$7,053,000

**Agency:** 461 - Department of Ecology**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes**Expected Results**

Local communities get help from Washington Conservation Corps crews to carry out conservation and emergency response projects.

Acres of habitat restored by the Washington Conservation Corps.				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	200		
	4th Qtr	200		
2007-09	8th Qtr	200	8.3	(191.7)
	4th Qtr	200	441	241
Target is based on limited field trends. Target is 200 acres per year. Annual measure.				

Refer to narrative justification.

**A004 Salmon Recovery, Local Integration, and Technical Assistance**

The Partnership implements several key programs related to Puget Sound recovery. It helps coordinate local actions and provides financial and technical assistance to advance priority actions and local projects and programs. These programs include salmon recovery, stormwater (including low impact development), nutrients and toxics, and invasive species. In salmon recovery, the Partnership supports local decision makers refine and manage the chinook and steelhead recovery plans, and coordinates regionwide salmon recovery implementation reporting, as well as monitoring adaptive management actions. For the 2009-1 Biennium, this activity also includes evaluation of the state's oil spill prevention and response programs.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	14.2	12.2	13.2
<b>GFS</b>	\$273,000	\$296,000	\$569,000
<b>Other</b>	\$1,930,000	\$1,397,000	\$3,327,000
<b>Total</b>	\$2,203,000	\$1,693,000	\$3,896,000



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Agency:** 478 - Puget Sound Partnership

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

Completed habitat recovery projects to protect and restore the highest priority fish passage, nearshore, floodplain, and estuary locations. Fulfillment of state responsibilities for salmon recovery. Reduced negative impacts from stormwater and invasive species in Puget Sound. Coordinated implementation of action agenda responsibilities by local entities.

## A057 Services to Site Owners that Volunteer to Clean Up their Contaminated Sites

The agency provides services to site owners or operators who initiate clean-up of their contaminated sites. Voluntary clean-ups can be conducted in a variety of ways: completely independent of the agency; independent with some agency assistance or review; or with agency oversight under a signed legal agreement (an agreed order or consent decree). They may be done through consultations, prepayment agreements, prospective purchaser agreements, and brownfields redevelopment. The voluntary clean-up program minimizes the need for public funding used for such clean-up and promotes local economic development through new industries and other beneficial uses of cleaned properties.

	FY 2010	FY 2011	Biennial Total
FTE's	23.5	23.5	23.5
GFS	\$0	\$0	\$0
Other	\$2,644,000	\$2,644,000	\$5,288,000
Total	\$2,644,000	\$2,644,000	\$5,288,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

Contaminated sites are voluntarily cleaned up by site owners and prospective buyers using private funding. Three percent increase in the number of sites cleaned up voluntarily by site owners and prospective buyers using private funding. Public and environmental health is protected. Cleaned sites are ready for redevelopment and job creation. Increased number of sites with cleanup actions in progress. Decreased response time from the agency to site owners and prospective buyers. Increased number of determinations made on final cleanup reports submitted by parties who voluntarily cleaned up sites.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average number of days to provide an assessment of a plan or report received from a voluntary cleanup program applicant.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90		
	7th Qtr	90		
	6th Qtr	90		
	5th Qtr	90		
	4th Qtr	90		
	3rd Qtr	90		
	2nd Qtr	90		
	1st Qtr	90		
2007-09	8th Qtr	90	30	(60)
	7th Qtr	90	46	(44)
	6th Qtr	90	39	(51)
	5th Qtr	90	41	(49)
	4th Qtr	90	46	(44)
	3rd Qtr	90	26	(64)
	2nd Qtr	90	37	(53)
	1st Qtr	90	55	(35)
<p><i>The program has set a goal on how quickly we should respond to primary plans or reports given to us by those voluntarily cleaning up their contaminated site (we want to respond within 90 days at least 90% of the time).</i></p> <p><i>We track the average number of days we take to respond. Numbers are updated each quarter to include those that took longer than 90 days.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of the voluntary cleanup program applicants who receive an assessment of their plan or report within 90 days.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%		
2007-09	8th Qtr	90%	98%	8%
	7th Qtr	90%	93%	3%
	6th Qtr	90%	87%	(3)%
	5th Qtr	90%	89%	(1)%
	4th Qtr	90%	96%	6%
	3rd Qtr	90%	97%	7%
	2nd Qtr	90%	96%	6%
	1st Qtr	90%	88%	(2)%
2005-07	8th Qtr	80%	58%	(22)%
	7th Qtr	80%	50%	(30)%
	6th Qtr	80%	50%	(30)%
	5th Qtr	80%	69%	(11)%
	4th Qtr	70%	100%	30%
	3rd Qtr	70%	67%	(3)%
	2nd Qtr	70%	100%	30%
	1st Qtr	70%	89%	19%
Goal is 90% receive response in less than 90 days				
07-09 Biennium -- this measure has been updated to "Average number of days to provide an assessment of a plan or report received from a voluntary cleanup program applicant."				

Refer to narrative justification.

**A026 Shellfish Program**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This program oversees the commercial harvest of the state geoduck resource and represents proprietary interests in state-tribal shellfish management. Activities include managing the harvest of the state's share of the geoduck annual total allowable catch; representing the Department on state-tribal shellfish harvest agreements; working with co-managers to protect the shellfish resource and enforce regulations; conducting auctions and direct sales of geoduck to maximize state revenues; researching possible markets for 'by-catch' species such as horse clams; studying the feasibility of geoduck aquaculture; and expanding purchaser pool and market visibility.

	FY 2010	FY 2011	Biennial Total
FTE's	11.5	11.5	11.5
GFS	\$0	\$0	\$0
Other	\$1,539,000	\$1,539,000	\$3,078,000
Total	\$1,539,000	\$1,539,000	\$3,078,000

**Agency:** 490 - Department of Natural Resources

**Statewide Strategy:** Achieve sustainable use of public natural resources

### Expected Results

Sell 98 percent of the state's allowable share of geoducks quarterly.

Percent of the state's share of total allowable catch of commercial geoduck offered for harvest.				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	98%		
	3rd Qtr	98%		
	1st Qtr	0%	118%	118%
2007-09	7th Qtr	98%	100%	2%
	4th Qtr	0%	102%	102%
	3rd Qtr	98%		
2005-07	8th Qtr	90%	100%	10%
	4th Qtr	90%	100%	10%
<i>DNR sets aside up to 2% of the state regional "total allowable catch" for harvest conservation to account for possible un-reported harvest mortalities that may occur during harvest.</i>				

## A027 Small Forest Landowner and Stewardship Office

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Small Forest Landowner Office improves the economic vitality and environmental quality of small forestland holdings by providing expertise and technical assistance in the management of small forestland holdings; assisting with development of alternative management and harvest plans and managing the Forestry Riparian Easement Program and Family Forest Fish Passage Program. The Riparian/Habitat Open Space Program implements department goals by protecting ecologically significant lands and working forests threatened by conversion to other uses while meeting the goals of DNR's Habitat Conservation Plan. The Stewardship Program provides advice and education to non-industrial private forest landowners in developing and implementing a Forest Stewardship Plan for their property. The program helps landowners increase the environmental and economic contributions of their land to society by integrating management for fish and wildlife habitat, water quality and wetlands, timber and wood fiber, forest health, wildfire hazard reduction, special forest products, aesthetics, and recreation.

	FY 2010	FY 2011	Biennial Total
FTE's	7.7	7.7	7.7
GFS	\$248,000	\$248,000	\$496,000
Other	\$960,000	\$960,000	\$1,920,000
Total	\$1,208,000	\$1,208,000	\$2,416,000

**Agency:** 490 - Department of Natural Resources

**Statewide Strategy:** Improve individual practices and choices about natural resources

### Expected Results

Acres of riparian habitat protected through easements purchased from small forest landowners.				
Biennium	Period	Target	Actual	Variance
2009-11	1st Qtr	0	0	0
2007-09	8th Qtr	171	592	421
	7th Qtr	103	90	(13)
	6th Qtr	203	221	18
	5th Qtr	275	115	(160)
	4th Qtr	126	124	(2)
	3rd Qtr	267	201	(66)
	2nd Qtr	194.5	267	72.5
	1st Qtr	338.2	320	(18.2)
2005-07	8th Qtr	45	43	(2)
	4th Qtr	32	33	1

## A003 State Conservation Commission Operations and Administration

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

SCC members oversee state funding for the conservation districts and provide guidance and policy direction to the Executive Director for Commission staff to implement. Members examine issues pertaining to the rights and needs of the conservation district community and make recommendations to the Governor, Legislature, and state agencies for changes in programs and laws. This activity supports agency functions by providing leadership, cross-program support, and staff presence throughout the state. Operations and Administration manages the agency's long-term financial health and provides the information to support sound decision-making and resource management. It also provides human resource services, facility and vehicle management, maintains the agency's centralized records and library resources, responds to public records requests, and certifies conservation district elections and appointment processes.

	FY 2010	FY 2011	Biennial Total
FTE's	9.0	9.0	9.0
GFS	\$1,560,000	\$1,560,000	\$3,120,000
Other	\$0	\$0	\$0
Total	\$1,560,000	\$1,560,000	\$3,120,000

**Agency:** 471 - State Conservation Commission

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

Meet the conservation districts' technical, educational, and financial needs including providing the administrative activities identified in the district's long range and annual plans. Maintain a qualified, trained staff engaged in the goal of improved natural resources and proper management of the agency's financial and administrative duties.

Acre-feet of water returned to streams through conservation practice installation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90		
	4th Qtr	90		
For SCC funds distributed to conservation districts, they will report the acre-feet of water returned to streams through the implementation of a conservation plan and best management practice installation.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Commission Financial staff will act on all payments requests from conservation districts within 72 hours of receipt. Once approved, the invoices will be processed for payment within an additional 72 hours.**

Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	98%		
	4th Qtr	98%		

*The 07-09 biennium and prior, actual payments were processed by Small Agency Client Services (SACS.) Payment times averaged 10-21 days. SCC began stand-alone processing on 7/1/09 for 09-11 Biennium. SCC will reduce processing time by 50%, alieving cash-flow stress for conservation districts.*

**Positive constituency feedback including conservation districts, land owners, agencies, and organizations.**

Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	4th Qtr	90%		

*SCC conducts a services survey to determine areas of improvement, concern, and success.*

## A030 State Lands Management - Asset Planning and Transactions

This program protects and enhances the asset value of trust and conservation lands through strategic property transactions. Using land sales, purchases, transfers, and exchanges the program improves the financial performance of trust assets while also meeting conservation and recreation goals. Through state and federal grant programs, including the Washington Wildlife and Recreation Program, Forest Legacy, and Cooperative Endangered Species Conservation Fund, this program implements department goals by protecting ecologically significant lands and working forests threatened by conversion to other uses. This enables DNR to establish a statewide system of natural areas, meet the goals of DNR's Habitat Conservation Plan, and maintain working natural resource landscapes and our state's rural character.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	15.4	15.4	15.4
<b>GFS</b>	\$213,000	\$214,000	\$427,000
<b>Other</b>	\$1,493,000	\$1,493,000	\$2,986,000
<b>Total</b>	\$1,706,000	\$1,707,000	\$3,413,000

**Agency:** 490 - Department of Natural Resources

**Statewide Strategy:** Achieve sustainable use of public natural resources

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

### Expected Results

Improve the present net value (PNV) through transactions by 2.5 percent. Increase revenue through transactions by \$1 million.

Number of acres protected as working farms and forests, conservation lands, park lands, and open space through purchases, sales, transfers, and exchanges.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	10,000		
	7th Qtr	7,000		
	6th Qtr	5,000		
	5th Qtr	2,000		
	4th Qtr	3,500		
	3rd Qtr	1,500		
	2nd Qtr	2,000		
	1st Qtr	4,000	19,609	15,609
2007-09	8th Qtr	10,000	17,692	7,692
	7th Qtr	10,000	3,705	(6,295)
	6th Qtr	8,000	88	(7,912)
	5th Qtr	7,000	1,811	(5,189)
	4th Qtr	6,000	18,669	12,669
	3rd Qtr	5,500	744	(4,756)
	2nd Qtr	3,000	1,177	(1,823)
	1st Qtr	500	128	(372)

### A049 State Lands Management - Ecosystem Services, Research and Monitoring, and Data Stewardship

DNR completes sustainable harvest calculations for western Washington and implements it through operational planning. The Department also initiates the development of sustainable harvest calculations for eastern Washington. The Department provides inventory and site information for forested state trust lands and develops landscape/watershed/basin level forest plans. The Department provides state lands support for forest management decision tools, GIS, and growth and yield to ensure sustained levels of forest management on forested state trust lands. DNR provides scientific support for the department's policies and resource management programs to ensure sustainable resources on state lands, including threatened and endangered species, riparian areas for water quality, and protection of unstable slopes. It monitors the implementation of the trust lands habitat conservation plan (HCP) and conducts research to provide information pertinent to HCP strategies and adaptive management.



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	65.5	65.5	65.5
<b>GFS</b>	\$159,000	\$164,000	\$323,000
<b>Other</b>	\$7,981,000	\$7,303,000	\$15,284,000
<b>Total</b>	\$8,140,000	\$7,467,000	\$15,607,000

**Agency:** 490 - Department of Natural Resources**Statewide Strategy:** Provide good science and natural resource monitoring data to support decision-making**Expected Results**

Achieve a 100 percent completion rate of proper silvicultural prescriptions, in planning and tracking, for forest management units sampled quarterly.

Percent of Sustainable Forestry Initiative (SFI) and Forest Stewardship Council certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		
2007-09	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%

*The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.*

**A047 State Lands Management - Leasing**

DNR manages more than 2,000 agricultural leases on one million acres of trust lands leased as ranches, family farms, or offered for grazing. The Department also manages another 3,000 leases for oil and gas; rock, sand, gravel, and minerals; communication sites; commercial real estate, and community properties. The DNR has acquired more than 2,000 easements for managing state trust lands and has granted more than 5,000 rights-of-way to others who want access across state lands. Sustained revenue generated from leases and rights-of-way support trust beneficiaries, including the common school construction fund.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	63.4	63.4	63.4
<b>GFS</b>	\$234,000	\$234,000	\$468,000
<b>Other</b>	\$6,437,000	\$6,259,000	\$12,696,000
<b>Total</b>	\$6,671,000	\$6,493,000	\$13,164,000

**Agency: 490 - Department of Natural Resources****Statewide Strategy: Achieve sustainable use of public natural resources****Expected Results**

Convert five percent of renewing dry land leases to direct seed techniques. Increase income from all upland leases by five percent each year.

Non-tax revenue provided to support school construction, university buildings and state institutions derived from lease management of state lands.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$6.1		
	7th Qtr	\$7.4		
	6th Qtr	\$11		
	5th Qtr	\$6.9		
	4th Qtr	\$5.9		
	3rd Qtr	\$7.3		
	2nd Qtr	\$10.8		
	1st Qtr	\$6.8	\$7.1	\$0.3
2007-09	8th Qtr	\$6.1	\$5.8	\$(0.3)
	7th Qtr	\$7.3	\$7.2	\$(0.1)
	6th Qtr	\$8.4	\$11.3	\$2.9
	5th Qtr	\$5.7	\$7	\$1.3
	4th Qtr	\$5.9	\$6.5	\$0.6
	3rd Qtr	\$7	\$7.8	\$0.8
	2nd Qtr	\$8	\$10.8	\$2.8
	1st Qtr	\$5.5	\$7.8	\$2.3
2005-07	8th Qtr	\$25.3	\$34.5	\$9.2
	4th Qtr	\$23.9	\$28.7	\$4.8
Dollars in millions. Estimate based on DNR's September 2007 forecast.				

**A048 State Lands Management - Mapping and Survey**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This program creates or acquires cartographic and photogrammetric mapping products used for land management and natural resource protection. These products are made available to DNR resource management and protection activities, other government agencies, businesses, and the public. Aerial photography is acquired, and also made available, through partnerships with other agencies. This program also provides staff support to the Board of Geographic Names, chaired by the Commissioner of Public Lands. This program also implements the responsibility given to DNR in RCW 58.24 to provide a means for the identification and preservation of survey points for the description of common land boundaries in the state. Activities include maintaining a statewide survey records repository; providing research material to government, the public, and survey professionals; providing on-the-ground technical property boundary support to DNR land management activities; and maintaining official ownership and encumbrance records for DNR upland and aquatic land management.

	FY 2010	FY 2011	Biennial Total
FTE's	63.0	63.0	63.0
GFS	\$109,000	\$110,000	\$219,000
Other	\$5,818,000	\$6,021,000	\$11,839,000
Total	\$5,927,000	\$6,131,000	\$12,058,000

**Agency:** 490 - Department of Natural Resources

**Statewide Strategy:** Provide good science and natural resource monitoring data to support decision-making

### Expected Results

Support achievement of sustainable forest management by providing current aerial photography of 10.8 million acres of DNR-managed and -regulated lands.

Miles of state boundary surveyed per staff month.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0.35		
	7th Qtr	0.35		
	6th Qtr	0.35		
	5th Qtr	0.35		
	4th Qtr	0.35		
	3rd Qtr	0.35		
	2nd Qtr	0.35		
	1st Qtr	0.35	0.44	0.09

## A035 State Lands Management - Product Sales

This activity provides direction and management for the region-based product sales program, including planning, marketing, presales, cruising, and contract administration. Sustained revenue generated from state timber sales supports trust beneficiaries, including the common school construction fund.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	235.5	235.5	235.5
<b>GFS</b>	\$482,000	\$482,000	\$964,000
<b>Other</b>	\$36,269,000	\$35,706,000	\$71,975,000
<b>Total</b>	\$36,751,000	\$36,188,000	\$72,939,000

**Agency:** 490 - Department of Natural Resources  
**Statewide Strategy:** Achieve sustainable use of public natural resources

**Expected Results**

Achieve 100 percent of the timber sales volume target each quarter. Achieve \$153 million/year in timber removal revenues, through seasonal marketing.

Non-tax revenue provided to support school construction, university buildings and state institutions derived from sustainable timber harvest and resource management of state lands.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$30		
	7th Qtr	\$17		
	6th Qtr	\$28		
	5th Qtr	\$41		
	4th Qtr	\$25		
	3rd Qtr	\$16		
	2nd Qtr	\$29		
	1st Qtr	\$37	\$34.2	\$(2.8)
2007-09	8th Qtr	\$78.4	\$30.8	\$(47.6)
	7th Qtr	\$59.6	\$24.3	\$(35.3)
	6th Qtr	\$54.3	\$28.1	\$(26.2)
	5th Qtr	\$37.5	\$42.7	\$5.2
	4th Qtr	\$51.9	\$45.7	\$(6.2)
	3rd Qtr	\$58.8	\$30	\$(28.8)
	2nd Qtr	\$65.7	\$39.3	\$(26.4)
	1st Qtr	\$25.4	\$39.9	\$14.5
2005-07	8th Qtr	\$178.9	\$166.9	\$(12)
	4th Qtr	\$203.3	\$207.8	\$4.5
Dollars in millions. Estimate based on DNR's September 2007 forecast.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Volume of timber sold.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	118		
	7th Qtr	211		
	6th Qtr	163		
	5th Qtr	165		
	4th Qtr	130		
	3rd Qtr	237		
	2nd Qtr	183		
	1st Qtr	190	178.7	(11.3)
2007-09	8th Qtr	224.1	170	(54.1)
	7th Qtr	170.4	93.6	(76.8)
	6th Qtr	155.3	122.4	(32.9)
	5th Qtr	107.2	164.2	57
	4th Qtr	170.8	281.1	110.3
	3rd Qtr	193.9	189.6	(4.3)
	2nd Qtr	216.5	113.3	(103.2)
	1st Qtr	83.8	76.9	(6.9)
2005-07	8th Qtr	540	566.1	26.1
	4th Qtr	540	527.1	(12.9)
Measure is in million board feet. Estimate based on DNR's September 2007 forecast.				

**A037 State Lands Management - Roads**

The Department manages the existing state forest road system, providing access to DNR lands for forest management activities; develops standards and tools for road and bridge design and construction; administers natural resource engineering public works contracts; and provides forest engineering expertise and support to state lands programs.

	FY 2010	FY 2011	Biennial Total
FTE's	100.1	100.1	100.1
GFS	\$0	\$0	\$0
Other	\$13,904,000	\$13,897,000	\$27,801,000
Total	\$13,904,000	\$13,897,000	\$27,801,000

Agency: **490 - Department of Natural Resources**Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes****Expected Results**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Complete road maintenance and abandonment plans for 80 percent of 12,000 miles of DNR-managed roads.

The number of remaining fish barriers on DNR-managed lands.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	547		
	7th Qtr	552		
	6th Qtr	557		
	5th Qtr	583		
	4th Qtr	608		
	3rd Qtr	617		
	2nd Qtr	626		
	1st Qtr	680	655	(25)
2007-09	8th Qtr	845	734	(111)
	7th Qtr	845	834	(11)
	6th Qtr	845	854	9
	5th Qtr	845	854	9
	4th Qtr	954	939	(15)
	3rd Qtr	954	939	(15)
	2nd Qtr	954	939	(15)
	1st Qtr	960	945	(15)
2005-07	8th Qtr	10	14	4
	4th Qtr	10	10.2	0.2
In accord with the Forest and Fish Agreement in 2016 there will be zero fish barriers.				
Note: 2009-11 started with 734.				

## A038 State Lands Management - Silviculture

This activity develops silvicultural prescriptions and applies forest stand treatments on 2.1 million acres of forested state trust lands. It manages forest stand regeneration on harvested state lands. Silvicultural prescriptions applied to forested state trust lands ensure future healthy forests, and reforestation of all harvested areas ensures availability of state forests in the future. DNR grows seedlings for replanting forested state trust lands and for sale to the public. It also manages seed orchard and the seed collection/extraction/storage programs in order to meet reforestation requirements and ensure future forests are well-adapted and genetically diverse.

	FY 2010	FY 2011	Biennial Total
FTE's	84.3	84.3	84.3
GFS	\$251,000	\$251,000	\$502,000
Other	\$11,361,000	\$10,846,000	\$22,207,000
Total	\$11,612,000	\$11,097,000	\$22,709,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Agency:** 490 - Department of Natural Resources**Statewide Strategy:** Achieve sustainable use of public natural resources**Expected Results**

Reforested harvest areas are certified as able to grow uninhibited by competing vegetation.

Percent of Sustainable Forestry Initiative (SFI) and Forest Stewardship Council certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		
2007-09	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
<i>The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.</i>				

**A059 Support Local Watershed Management of Water Resources**

This activity involves work with other agencies, local watershed planning groups, and tribes to address water quantity issues under the Watershed Management Act. It includes providing technical support and studies for local watershed planning groups to develop and adopt local plans that can serve as the basis for sound water resources management.

	FY 2010	FY 2011	Biennial Total
FTE's	9.1	9.1	9.1
GFS	\$1,358,000	\$1,358,000	\$2,716,000
Other	\$0	\$0	\$0
Total	\$1,358,000	\$1,358,000	\$2,716,000

**Agency:** 461 - Department of Ecology**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes**Expected Results**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Water is sustained for current and future needs. State local watershed management plans are developed, adopted, and implemented with enough information and agreement to support sound water use and actions. Local watershed planning groups receive technical support.

Percent of Watershed Planning Units in Phase 4 - Plan Implementation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75%		
	4th Qtr	75%		
2007-09	8th Qtr	75%	85%	10%
	4th Qtr	65%	70%	5%
<i>'Watershed Planning Units' are defined in RCW 90.82. 'Watershed Planning' refers to a local planning process focused on water resources. Plans address water quantity, water quality, instream flows, fish habitat, water storage, and water for future growth. This work is funded by appropriations from the Legislature to Ecology for grants to local planning units. Planning units can address one or more water resource inventory areas (WRIAs). Annual measure.</i>				

Refer to narrative justification.

## A061 Support Water Use Efficiency

The agency provides agricultural, commercial/industrial, and nonprofit water users with services that deliver water savings. These include information, planning, and technical, engineering, and financial assistance. Support also is provided for water reuse projects and to the Department of Health for municipal water conservation.

	FY 2010	FY 2011	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$278,000	\$278,000	\$556,000
Other	\$214,000	\$215,000	\$429,000
Total	\$492,000	\$493,000	\$985,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Achieve sustainable use of public natural resources

### Expected Results



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*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

Water is sustained for current and future needs. Increased water, energy, and cost savings to protect the environment, increased business competitiveness and reduced pressure on water supplies and waste treatment facilities. Agricultural, commercial, industrial, and non-profit water users get technical support. Department of Health water conservation and reclaimed water efforts get support from Ecology.

<b>Refer to narrative justification.</b>
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Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Volume of water saved for instream flow in acre feet				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,250		
	7th Qtr	1,250		
	6th Qtr	1,250		
	5th Qtr	1,250		
	4th Qtr	1,250		
	3rd Qtr	1,250		
	2nd Qtr	1,250		
	1st Qtr	1,250		
2007-09	8th Qtr	1,250	2,816.81	1,566.81
	7th Qtr	1,250	605.37	(644.63)
	6th Qtr	1,250	1,530	280
	5th Qtr	1,250	415	(835)
	4th Qtr	1,250	114.28	(1,135.72)
	3rd Qtr	1,250	51	(1,199)
	2nd Qtr	1,250	1,651	401
	1st Qtr	1,250	0	(1,250)
2005-07	8th Qtr	1,250	90.39	(1,159.61)
	7th Qtr	1,250	2,099.67	849.67
	6th Qtr	1,250	2,008.67	758.67
	5th Qtr	1,250	0	(1,250)
	4th Qtr	1,250	9.2	(1,240.8)
	3rd Qtr	1,250	152	(1,098)
	2nd Qtr	1,250	0	(1,250)
	1st Qtr	1,250	5,220	3,970

*1 acre-foot of water is the amount of water to cover 1 acre with 1 foot of water.*

*Instream flow is volume of water in a stream at a specific time measured at a specific place set in rule. Amt saved depends on finding people willing to sell or lease water, donate water to the trust water program or implement water use efficiency measures. If people do not come forward or we can not find them, the volume acquired is small. Eastern WA water is split 1/3 each to instream flow, agriculture & municip.*

### **A031 Support Wild Salmon and Steelhead Recovery by Changing Hatchery and Fishing Practices**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

WDFW is reforming hatchery operations and developing mark selective fisheries to support wild salmon and steelhead recovery and conservation,

Wild salmon and steelhead are icons of Northwest culture. Some declining salmon and steelhead populations are protected as threatened or endangered. Meanwhile, salmon and steel head fisheries for these fish provide important economic benefits to Washington State, particularly rural areas. Hatchery programs provide the majority of fishing opportunities but traditional hatchery operations have also been identified as a factor contributing to the decline of many natural spawning salmon and steelhead populations. A federally funded, comprehensive review of state hatcheries was conducted by the Hatchery Scientific Review Group (HSRG) to identify needed changes in hatchery practices. WDFW promotes the conservation of wild salmon and steelhead by implementing HSRG recommendations, including marking all hatchery produced salmon and steelhead (more than 100 million fish annually), removing hatchery fish from natural spawning areas, properly managing hatchery broodstock and marking juvenile hatchery fish so they eventually may be harvested in selective fisheries. Capital improvements to hatcheries have also been initiated. Hatcheries also support local stock recovery programs.

	FY 2010	FY 2011	Biennial Total
FTE's	94.8	91.3	93.1
GFS	\$3,146,000	\$3,020,000	\$6,166,000
Other	\$7,937,000	\$7,620,000	\$15,557,000
Total	\$11,083,000	\$10,640,000	\$21,723,000

**Agency:** 477 - Department of Fish and Wildlife

**Statewide Strategy:** Achieve sustainable use of public natural resources

### Expected Results

Wild salmon and steelhead populations are stable or growing. Fishing is focused on hatchery produced fish. Hatchery operations do not adversely affect wild salmon/steelhead.

Percent of HSRG recommendations implemented				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	76%		
	4th Qtr	76%		

## A041 Surface Mining

This activity evaluates and issues reclamation permits for surface mines, provides technical assistance to operators, and consults with other agencies with jurisdiction on surface mine and metal mine projects. The Department serves as the State Environmental Policy Act (SEPA) lead agency for some surface mining actions. The program issues oil and gas well drilling permits, seismic survey permits, and serves as lead agency for SEPA compliance on these permits. Activities include processing permit applications and reviewing reports submitted by the permit holders describing their activities.

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	FY 2010	FY 2011	Biennial Total
FTE's	15.2	15.2	15.2
GFS	\$29,000	\$29,000	\$58,000
Other	\$1,573,000	\$1,679,000	\$3,252,000
Total	\$1,602,000	\$1,708,000	\$3,310,000

**Agency: 490 - Department of Natural Resources****Statewide Strategy: Establish safeguards and standards to protect natural resources****Expected Results**

Respond to all new surface mine permit applications within 60 days. By the end of Fiscal Year 2005, transition to remote sensing for surface mine permit compliance for 50 percent of the permits. By the end of Fiscal Year 2005, achieve 60 percent compliance with approved reclamation plans on surface mine permits.

Percentage of surface mining permit holders requiring corrective action and/or enforcement actions.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2%		
	7th Qtr	2%		
	6th Qtr	2%		
	5th Qtr	2%		
	4th Qtr	2%		
	3rd Qtr	2%		
	2nd Qtr	2%		
	1st Qtr	2%	0.4%	(1.6)%
2007-09	8th Qtr	2%	1.5%	(0.5)%
	7th Qtr	2%	1.97%	(0.03)%
	6th Qtr	2%	2.07%	0.07%
	5th Qtr	2%	1.98%	(0.02)%
	4th Qtr	2%	1.03%	(0.97)%
	3rd Qtr	2%	1.39%	(0.61)%
	2nd Qtr	2%	0.56%	(1.44)%
	1st Qtr	2%	0.65%	(1.35)%
Overall target is 24 or fewer out of 1100.				

**A001 Technical Services and Program Delivery**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The State Conservation Commission (SCC) members and staff provide the organizational framework for dispensing technical expertise and conservation program delivery to 47 conservation districts. These districts provide critical connections for conservation program delivery to local land owners. They provide technical and educational assistance and incentives to land owners that are willing to implement conservation measures to improve, enhance, and/or protect soil, water, air, plants, and animal resources. Districts identify critical natural resource issues and goals through the development of five-year plans, annual plans, and budget requests for conservation program implementation.

	FY 2010	FY 2011	Biennial Total
FTE's	4.2	3.8	4.0
GFS	\$5,092,000	\$5,107,000	\$10,199,000
Other	\$590,000	\$589,000	\$1,179,000
Total	\$5,682,000	\$5,696,000	\$11,378,000

**Agency:** 471 - State Conservation Commission

**Statewide Strategy:** Improve individual practices and choices about natural resources

### Expected Results

Land owners and managers will implement sound best management practices that enhance and improve the soil, water, air, plants, and animals.

Acre-feet of water returned to streams through conservation practice installation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90		
	4th Qtr	90		
For SCC funds distributed to conservation districts, they will report the acre-feet of water returned to streams through the implementation of a conservation plan and best management practice installation.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Miles of stream protected, improved or enhanced through the implementation of best management practices on landowner's property.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	650		
	4th Qtr	650		
2007-09	8th Qtr	650	699.4	49.4
	4th Qtr	650	633	(17)
2005-07	8th Qtr	650	616	(34)
	4th Qtr	600	605	5
All Commission funds used to implement streamside BMPs will be reflected for 09-11. Previous biennia only reflected the CREP program.				

Number of acres protected, improved, or enhanced through the implementation of best management practices on landowner property.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	15,000		
	4th Qtr	12,500		
2007-09	8th Qtr	0	1,620	1,620
	4th Qtr	0	859	859
2005-07	8th Qtr	0	777	777
	4th Qtr	0	743	743
All Commission funds used to implement streamside BMPs will be reflected for 09-11. Previous biennia only collected data for the CREP program.				

Number of conservation practices installed and practices receiving financial assistance.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2,000		
	4th Qtr	2,000		
For SCC funds distributed to conservation districts, they will report the total number of best management practice installed from a developed plan and the number of practices receiving financial assistance.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of land owners/managers assisted				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2,500		
	4th Qtr	2,000		
2007-09	8th Qtr	250	739	489
	4th Qtr	250	173	(77)
2005-07	8th Qtr	250	234	(16)
	4th Qtr	150	97	(53)
For SCC funds distributed to conservation districts, numbers will represent the landowners/managers assisted through technical assistance, plan development, and best management practice installation.				

## A016 Treat and Dispose of Hanford's High-Level Radioactive Tank Waste

The agency protects public health and natural resources by providing regulatory oversight for the treatment and removal of highly radioactive tank waste at the Hanford Nuclear Reservation. This activity is focused on the design, permitting, construction, and operation of the Hanford Waste Treatment Plant, the Integrated Disposal Facility (a mixed, low-level waste landfill), and immobilized high-level waste storage facility.

	FY 2010	FY 2011	Biennial Total
FTE's	24.3	23.5	23.9
GFS	\$9,000	\$9,000	\$18,000
Other	\$2,845,000	\$2,960,000	\$5,805,000
Total	\$2,854,000	\$2,969,000	\$5,823,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

53 million gallons of high-level radioactive mixed waste from Hanford's interim storage tanks will be retrieved and treated. Continue construction of The Hanford Tank Waste Treatment Plant at a rate that supports approved milestones. Start conceptual planning and design of an interim storage facility for immobilized high-level waste.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of the Hanford tank waste treatment plant construction completed.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	88%		
	7th Qtr	86%		
	6th Qtr	84%		
	5th Qtr	82%		
	4th Qtr	80%		
	3rd Qtr	78%		
	2nd Qtr	76%		
	1st Qtr	74%		
2007-09	8th Qtr	72%	44%	(28)%
	7th Qtr	70%	41%	(29)%
	6th Qtr	68%	40%	(28)%
	5th Qtr	67%	37.7%	(29.3)%
	4th Qtr	66%	37%	(29)%
	3rd Qtr	65%	36%	(29)%
	2nd Qtr	63%	35%	(28)%
	1st Qtr	62%	32%	(30)%
2005-07	8th Qtr	52%	31%	(21)%
	7th Qtr	50%	31%	(19)%
	6th Qtr	47%	31%	(16)%
	5th Qtr	43%	31%	(12)%
	4th Qtr	40%	31%	(9)%
	3rd Qtr	38%	31%	(7)%
	2nd Qtr	37%	31%	(6)%
	1st Qtr	33%	33%	0%

1) Completion percentage is compared to construction schedule. Hanford Consent Order Milestones require operation of the treatment plant by 2011. 2) The progress targets are based on operation of the plant by 2011. 3) Construction of the High Level Waste and Pretreatment Facilities in the Tank Waste Treatment Plant resumed in 09/2007. 4) The USDOE informed Ecology that their new approved budget baseline reflects operation by 2019. Schedule changes pending agreement between State and DOE.

Refer to narrative justification.

## A008 Use Electronic Technology to Improve Public Access to Information and Meet Departmental Needs



*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

The agency maintains vital technology systems and resources that support agency operations and public access to key information.

WDFW maintains and enhances information technology systems to enhance internal and external communication, and support business activities. Public information provided on the department's Internet web site includes hunting and fishing seasons, wildlife viewing, and other outdoor recreation opportunities, and living with wildlife information, as well as details on WDFW and Fish and Wildlife Commission activities. The website also links to the WILD on-line license sales tool. External users make more than five million visits monthly to the WDFW website during peak summer recreation periods. The department develops and maintains agency-wide information systems and databases that support resource management and decision making, scientific research, enforcement activities, and business management. WDFW coordinates services with the Department of Information Services and other agencies, and works to maintain current technology.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	64.6	65.2	64.9
<b>GFS</b>	\$2,627,000	\$2,544,000	\$5,171,000
<b>Other</b>	\$4,794,000	\$4,909,000	\$9,703,000
<b>Total</b>	\$7,421,000	\$7,453,000	\$14,874,000

**Agency:** 477 - Department of Fish and Wildlife

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

Citizens can readily access information on state fish and wildlife related opportunities and WDFW activities. Agency operations are adequately supported by information technology.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

IT systems reliability				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	99.5%		
	7th Qtr	99.5%		
	6th Qtr	99.5%		
	5th Qtr	99.5%		
	4th Qtr	99.5%		
	3rd Qtr	99.5%		
	2nd Qtr	99.5%		
	1st Qtr	99.5%	99.8%	0.3%
2007-09	8th Qtr	99.5%	99.5%	0%
	7th Qtr	99.5%	99.9%	0.4%
	6th Qtr	99.5%	99.8%	0.3%
	5th Qtr	99.5%	99.9%	0.4%
	4th Qtr	99.5%	99.3%	(0.2)%
	3rd Qtr	99.5%	99.6%	0.1%
	2nd Qtr	99.5%	99.4%	(0.1)%
	1st Qtr	99.5%	99.8%	0.3%
2005-07	8th Qtr	99.5%	99.6%	0.1%
	7th Qtr	99.5%	99.5%	0%
	6th Qtr	99.5%	99.6%	0.1%
	5th Qtr	99.5%	98%	(1.5)%

Percentage of license transactions conducted online				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	67,000%		
	4th Qtr	67,000%		
2007-09	8th Qtr	50,000%	65,501%	15,501%
	4th Qtr	50,000%	61,795%	11,795%
2005-07	8th Qtr	33,000%	53,464%	20,464%
	4th Qtr	33,000%	49,194%	16,194%

**A001 Use Sound Business Practices to Manage Public Resources**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The agency follows sound business practices that support agency management and program operations, and makes maximum use of taxpayer resources.

Business services and administration are essential to supporting WDFW, and to achieving its mission of conserving fish and wildlife and providing sustainable commercial and recreational opportunity. Sound, responsive management effectively uses agency resources to achieve intended results and provide optimum public service. Strategic planning, regional management, performance monitoring and accountability, budgeting, fiscal management, employee recruitment and management, cost effective contracting and procurement, recreational and commercial licensing, legislative interactions, and support to the Fish and Wildlife Commission are all vital to WDFW operations.

	FY 2010	FY 2011	Biennial Total
FTE's	297.4	297.9	297.7
GFS	\$7,530,000	\$7,292,000	\$14,822,000
Other	\$27,891,000	\$28,321,000	\$56,212,000
Total	\$35,421,000	\$35,613,000	\$71,034,000

**Agency:** 477 - Department of Fish and Wildlife

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

Agency business systems are cost efficient and effective. External stakeholders have a high level of confidence in agency financial information and other business operations.

Number of audit findings				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0	0	0
	4th Qtr	0	0	0
2007-09	8th Qtr	0	0	0
	4th Qtr	0	1	1
2005-07	8th Qtr	0	1	1
	4th Qtr	0	0	0

Ratio of repeat audit findings				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%

## A043 Washington Conservation Corps

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This program provides an on-the-ground labor force for the conservation and enhancement of the state's natural resources, while helping to enrich the lives of young adults through a meaningful work and service experience. Typical projects include increasing the quality and quantity of recreational access by creating, improving, or maintaining trails, trailheads, and campsites; maintaining and protecting Natural Area Preserves and Natural Resource Conservation Areas, primarily through fencing and weed control; and also providing additional personnel to support wildfire response.

	FY 2010	FY 2011	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$437,000	\$437,000	\$874,000
Other	\$99,000	\$654,000	\$753,000
Total	\$536,000	\$1,091,000	\$1,627,000

**Agency:** 490 - Department of Natural Resources

**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

### Expected Results

Crew-months spent completing on-the-ground projects.

Number of corpsmembers who successfully complete the program.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	7		
	7th Qtr	6		
	6th Qtr	7		
	5th Qtr	6		
	4th Qtr	7		
	3rd Qtr	6		
	2nd Qtr	7		
	1st Qtr	6	11	5
2007-09	8th Qtr	32	27	(5)
	4th Qtr	32	37	5

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

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**Grand Total**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	4,084.5	4,074.5	4,079.5
<b>GFS</b>	\$137,550,000	\$133,977,000	\$271,527,000
<b>Other</b>	\$407,239,000	\$414,464,000	\$821,703,000
<b>Total</b>	\$544,789,000	\$548,441,000	\$1,093,230,000